



# Integrated Development Plan 2017 - 2022

**THIRD REVIEW: 2020/2021**

**1<sup>ST</sup> DRAFT  
MARCH 2020**

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## *Foreword by the Executive Mayor*

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### **FOREWORD BY THE EXECUTIVE MAYOR**

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This Integrated Development Plan (IDP) is a municipality-driven strategic plan that documents and guides the municipality-wide operations of the Cederberg Municipality and those of other spheres of government. With this document, the Municipality completed the third annual review of the IDP (2017-2022) as lead informant in preparing the 2020/2021 municipal budget. Thus, this review of the 5-year IDP, to be adopted by Council in May 2020, guides, *in particular*, the workings of the Cederberg Municipality over the next few years in effecting the following vision.

“Cederberg municipality, your future of good governance, service excellence, opportunities  
and a better life”

As part of the review process, the Municipality assisted communities in identifying challenges and prioritising needs. In addressing these, the Municipality acknowledges the imperative to carefully develop and implement relevant projects by considering available human and capital resources. Another imperative is to facilitate, as far as possible, a response to those needs outside the local government mandate from the other spheres of government. We also conducted stakeholder and public consultation to report on the implementation of programmes and on projects completed.

***Councillor Nosiphiwo Qunta***

***Executive Mayor***

# *Acknowledgement from the Municipal Manager*

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## **ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER**

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The success of integrated development planning lies in moving away from an agenda dominated by service delivery to having a developmental perspective and to think systematically. This requires a better understanding of the local development context and the financial, economic and social consequences of decision making by Government. We acknowledge that the scope of municipal decision making is limited by the scarcity of resources and the constraints of climate change, e.g. the current drought. We used these realities to prioritise spending. We also adopted an approach to qualitatively and quantitatively assess (and report on) the local development context to (1) ensure appropriate responses to the needs of our communities and to (2) achieve the set vision. This assessment is documented in Chapter 2 and underpins the strategic approach that follows in Chapters 3 to 6, i.e. setting objectives, formulating programmes and projects, budget allocation and measuring performance.

I wish to thank each community member who participated in the planning process. I am sure that by attending you have gained insight in the workings of your Municipality and met the responsible officials. Please do continue to participate in the process by, for example, also contacting your ward councillor.

I would also like to thank each municipal official that contributed to the consultation processes and to preparing this document; and to each councillor for guidance and inputs received.

This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

***Henry Slimmert***

***(Acting) Municipal Manager***

## **IMPORTANT MESSAGE ABOUT COVID-19**

Coronavirus disease (COVID-19) is a new strain that was discovered in 2019 and has not been previously identified in humans.<sup>1</sup> The disease can spread from person to person. Please keep informed about the virus and follow the advice of health authorities. For example, prevent infection spread through (1) regular and thorough hand-washing and good respiratory hygiene and (2) keeping at least 1 metre distance between yourself and anyone who is coughing or sneezing.

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<sup>1</sup> <https://www.who.int/health-topics/coronavirus>, viewed on 20 March 2020.

## *Acknowledgement from the Municipal Manager*

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The Cederberg Municipality will continue to deliver municipal services during this crisis period and asks residents to report any related matter of inconvenience to the Municipal Manager or ward councillor.

# *Executive Summary*

## **EXECUTIVE SUMMARY (PAGES 5 TO 22)**

The Executive Summary includes details of the Cederberg Municipality and its jurisdiction area to provide an understanding of the local context, challenges and needs.

### **SPATIAL ANALYSIS**

Section 5 of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) states municipal planning includes the compilation, approval and review of a municipality's integrated development plan (IDP) and its components. Section 20(2) of the SPLUMA legislation requires a municipal spatial development framework (MSDF), as one such component, to be prepared and approved as part of the IDP and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). Note that when considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the MSDF. Also note that the municipal council is the only body that can approve both these plans.

The Cederberg Municipality does have an updated municipal spatial development framework 2017–2022. Note that spatial planning, by nature, is multi-levelled and performed through a hierarchical order of spatial development frameworks (SDFs) as legislated in SPLUMA.

### **Western Cape Provincial Spatial Development Framework (PSDF):**

The 2014 PSDF 'has been framed to take forward the spatial agenda of National Development Plan, as well as give effect to the Provincial Strategic Objectives. In taking these agendas forward, the PSDF applies the

following five spatial principles: (a) Spatial justice, (b) sustainability and resilience, (c) spatial efficiency, (d) accessibility, and (e) quality and liveability.

### **Cederberg Spatial Development Framework 2017–2022 (MSDF)**

The Cederberg Spatial Development Framework 2017–2022, is a reviewed MSDF to focus on alignment with the new set of spatial planning legislation. The overall spatial objective is to develop and protect sustainable, liveable settlements and rural environments. 'Liveable' through economic growth, accessibility and place identity and 'sustainable' through balancing the three pillars of sustainability, viz. ecological integrity, social justice and economical effectiveness.

The proposed implementation plan and development proposals for the towns in the municipal area are based on the following six themes:

- Maximize economic opportunities and comparative advantages
- Enable sustainable rural and agricultural development
- Enhance environmental conservation and cultivation
- Protection of cultural and heritage resources
- Spatially enable sustainable settlements
- Support safe, healthy and sustainable communities

# *Executive Summary*

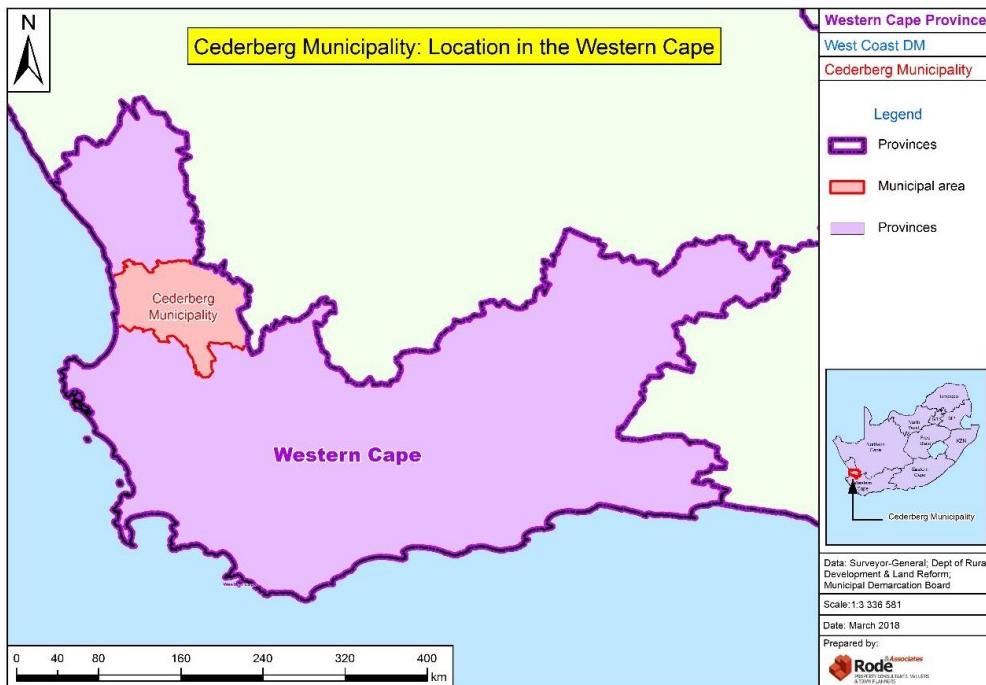
## GEOGRAPHICAL CONTEXT

The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (31 119 km<sup>2</sup>) of the West Coast District municipality within which it lies.

The Cederberg Municipality is in the northern segment of the district and wedged between the Matzikama municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam municipality in the Northern Cape province.

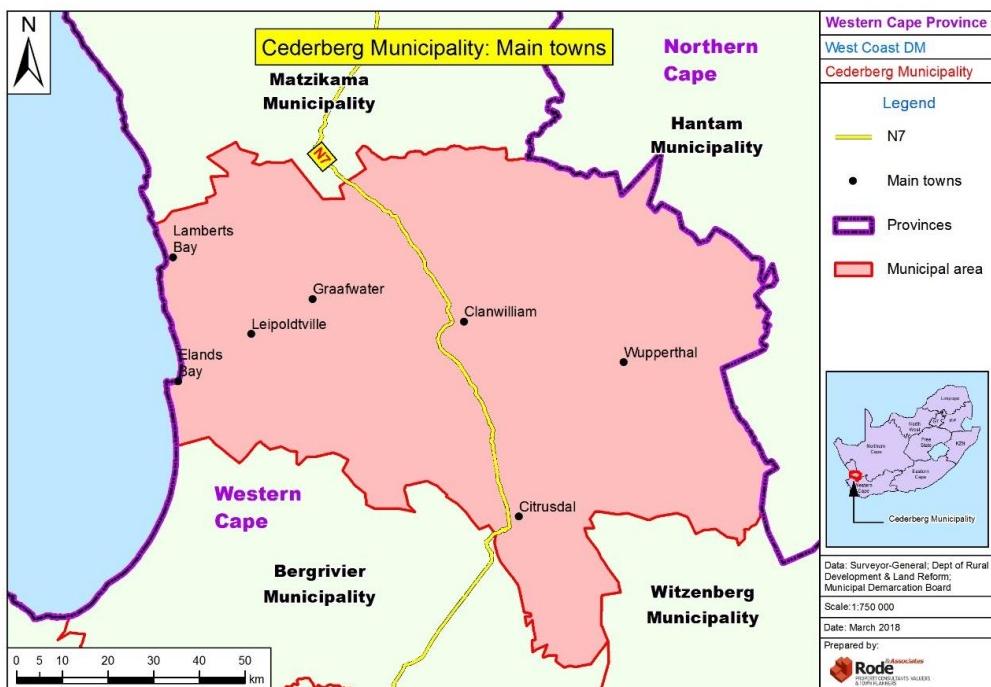
Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldtville, Wupperthal, Algeria, and the coastal towns of Elands Bay and Lamberts Bay.

The Cederberg municipal area is bisected by the N7 national road into a mountainous eastern part with the land levelling out westwards towards the Atlantic Ocean as the western municipal boundary. Clanwilliam is situated about 230km north of Cape Town alongside the N7. This road has a north-south orientation and is the most prominent road link between towns (and rural areas) inside and outside the municipal area. Apart from the N7, the other prominent road is the R364. This road, with an east-west orientation, links Clanwilliam with Lamberts Bay past Graafwater to the west, and Calvinia in the Hantam municipal area to the east.



Maps 1: Location in the Province

# Executive Summary



Maps 2: Regional Location and Main Towns

The table below lists some key points as summary of the geographic context within which integrated development planning for the municipality is performed:

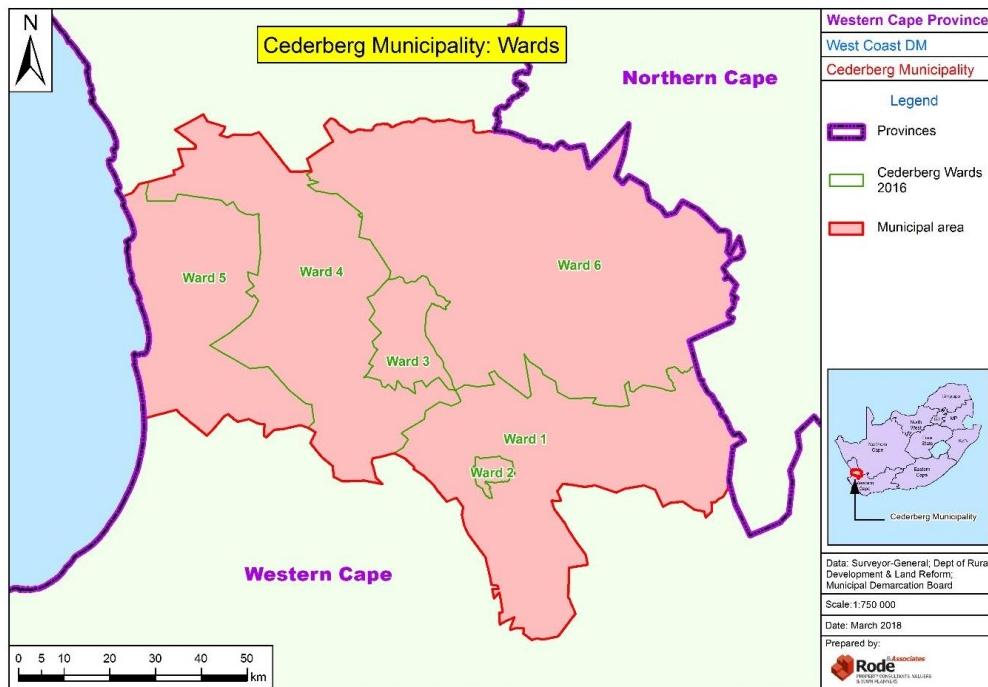
Geographic summary	
Province name	Western Cape
District name	West Coast
Local municipal name	Cederberg Municipality
Main town	Clanwilliam
Location of main town	Central to the rest of the municipal area
Population size of main town (as a % of total population; 2011)	Slightly more than 15%
Major transport route	N7
Extent of the municipal area ( $\text{km}^2$ )	8 007 $\text{km}^2$
Nearest major city and distance between major town/city in the municipality	Cape Town (about 200 km)
Closest harbour and main airport outside the municipal area	Saldanha; Cape Town
Region specific agglomeration advantages	Agriculture; It is strategically located on the Cape-Namibia Corridor, and the N7 links the area with Cape Town (to the south) and the Northern Cape
Municipal boundary: Most northerly point:	31° 50'37.82"S; 18° 27'5.76"E
Municipal boundary: Most easterly point:	32° 29'9.13"S; 19° 30'58.90"E
Municipal boundary: Most southerly point:	32° 52'40.60"S; 19° 7'14.37"E
Municipal boundary: Most westerly point:	32° 26'34.65"S; 18° 20'4.21"E

Table 1: Geographical Context

# Executive Summary

## WARD DELINEATION

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size (see map below).



Maps 3: Municipal Wards

## ENVIRONMENTAL CONTEXT

This section includes a high-level summary of (local) biophysical systems and associated management initiatives to gain insight into the environmental context within which (local) integrated development planning must occur. The Cederberg municipal area includes a mountainous eastern segment and coastal plains as western segment. Both these segments are areas with highly threatened ecosystems and plant species within a rural-based agricultural economy and represent a focal area for integrated biodiversity conservation actions and initiatives in support of sustainable agriculture. The table below provides a summary of the municipality's environmental context:

Environmental summary	
Main environmental regions	Six bioregions: Coastal corridor, North Western coastal plain, Southern coastal plain, Oliphant's River Corridor, Nardouw Sub-region, Cederberg Mountains
List of conservation areas	Cederberg Nature Reserve Complex (including Cederberg Wilderness Area, Matjies River Nature Reserve and Hexberg State Forest) and Verlorenvlei Nature Reserve
Protected areas	Doorspring, Soopjeshoogte, Elands Bay, Rondeberg, Ramskop, Cederberg Wildernis Area
Biosphere area	'Cederberg' Biosphere Reserve as part of Greater Cederberg

## Executive Summary

Environmental summary	
	Biodiversity Corridor
Key environmental conservation strategies	The principal goal is to maintain or restore connectivity across the landscape through establishing a link (15 983 ha) between the Cederberg Wilderness and Matjiesrivier Nature Reserve and to expand the Matjiesrivier Nature Reserve through the establishment of the Rooi Cederberg Private Conservation Area (67 000 ha)
Main river within the municipality	Olifants River
Biodiversity context	The municipal area includes parts of the Fynbos and Succulent Karoo components of the Cape Floristic Region
Status of the Environmental Management Plan (EMF)	Sandveld EMF (Nov 2017)
<i>Source: Cederberg Spatial Development Framework 2017-2022; <a href="http://www.cederbergcorridor.org.za/corridors/cederberg.php">http://www.cederbergcorridor.org.za/corridors/cederberg.php</a> and Draft Environmental Management Framework for the Sandveld, Nov 2017</i>	

*Table 2: Environmental Context*

### BIOPHYSICAL CONTEXT

The municipal area can be considered as a heterogeneous environmental area, i.e. high mix of ecosystems, species and ecological processes. The area is a macro bioregion covered by mountains, plains, hills and lowlands with a typical Mediterranean climate with hot, dry summers and moderate to cold winters. The area includes vast tracks of land classified as critical biodiversity areas (213 044 ha of the Sandveld region) and ecological support areas. The table below provides a summary of the municipality's biophysical context:

Biophysical context	
Current land transformation status in 2013 (land transformed from sensitive natural habitat to developed areas)	23 107 ha (or 10.8%) of areas classified as critical biodiversity areas
List of major riverstreams	Olifants River, Doring River
Existing and (possible) demand/threats to natural habitat as land use	Agricultural production and service infrastructure, renewable energy generation, cultivation of fynbos, urban development and alien infestation
List of endangered flora species	Various types of fynbos, renosterveld and strandveld vegetation
Any coastal areas	Yes
Coastal management status if applicable	Coastal Management/Setback lines for the West Coast District, June 2014
Average rainfall	Low to moderate in coastal plain (average of 300 to 400 mm of precipitation per annum) and slightly higher in the mountainous areas (700 to 800 mm p.a)
Minimum and maximum average temperature for both winter and summer months	Average mean temperatures (winter) for the Sandveld area between 16 and 19°C with summer maximums above 30°C
<i>Source: Draft Environmental Management Framework for the Sandveld, Nov 2017</i>	

*Table 3: Biophysical Context*

# *Executive Summary*

## INFRASTRUCTURAL CONTEXT

### *Infrastructural Summary*

The Cederberg Municipality face challenges with regard to integrated human settlement. How infrastructure is planned, financed and operated is a powerful instrument in steering urban settlement and facilitating access to social and economic opportunities. For example, the use and development of land is subject to the availability, standard and quality of service infrastructure. Houses (and non-residential land development) will not be built in areas where water, electricity, sewerage and other municipal services are not available.

The table below provides a summary of the municipality's infrastructure:

Infrastructural summary	
Major services backlog	Sewerage and water
Service areas where there is a lack of maintenance according to the priority needs	Sewerage and water infrastructure
Status of master plans (completed)	Cederberg Human Settlement Plan, 2014; Infrastructure Master Plan; Local Economic Development Plan, 2016; Concept Safety Plan; Risk Management Plan; Transport Master Plan
Current condition of roads	The average condition of the network can be rated as poor to very poor, with 51% of the surfacing and 15% of the structure in the poor to very poor category
Current public transport services provided in the municipality according to modes used often	Minibus/taxi, bus and train
Areas threatened by poor storm water management (areas prone to flooding according to priority)	Urban areas, especially rural settlements
Water services conditions (blue drop report)	The Blue Drop assessments programme has been discontinued by the Department of Water and Sanitation. In the last assessment of 2013/2014, the municipality had scored 80.4%.
Waste disposal status and condition	Under-resourced staff and infrastructure
Existing landfill registration site status (EIA's status)	Inadequate long-term capacity
Major development projects of significance that have an effect on the existing service delivery situation	Urbanisation in general

Table 4: *Infrastructure Summary*

# Executive Summary

## ***Services and Backlogs***

The table below reflects a challenge to provide the basic services to all households residing within the municipal area.

Town	Services (and remaining backlogs)			
	Electricity (for lighting)	Water (Piped (tap) water inside dwelling/institution)	Sewerage (Flush toilet (connected to sewerage system))	Housing (Formal housing (brick/concrete block structure))
Lamberts Bay	98.5% (1.5%)	87.4% (12.6%)	89.5% (10.5%)	88.8% (11.2%)
Cederberg NU	89.1% (10.9%)	73.3% (26.7%)	59.6% (40.4%)	94.4% (5.6%)
Graafwater	96.9% (3.1%)	84.4% (15.6%)	85.4% (14.6%)	95.9% (4.1%)
Clanwilliam	84.7% (15.3%)	68.9% (31.1%)	89.5% (10.5%)	72.0% (28.0%)
Leipoldtville	94.6% (5.4%)	64.9% (35.1%)	39.2% (60.8%)	90.5% (9.5%)
Elands Bay	96.6% (3.4%)	81.4% (18.6%)	84.8% (15.2%)	96.4% (3.6%)
Citrusdal	79.9% (20.1%)	73.9% (26.1%)	91.0% (9%)	75.0% (25.0%)
Total	88.8% (11.2%)	75.1% (24.9%)	74.9% (25.1%)	87.1% (12.9%)

*Source: Census 2011*

*Table 5: Services and Backlogs*

## **SOCIAL CONTEXT**

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

### ***Social Summary***

The Gini Coefficient for the Cederberg municipal area is 0.5914 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area which in reducing inequality, the Gini Coefficient should fall to 0.55. One aspect of inequality is community mobility. In this regard, the mobility of ‘poorer’ communities (which live, as mentioned, mainly in the rural areas) is restricted by the absence of a government-driven public transport system, long distances between towns (and between farms and towns) and poor road conditions (especially in winter). This situation poses a stumbling block in the development of human and social capital owing to limited access to information and opportunities. The table below provides a summary of the municipality’s social context:

Social context	
Total number of learners in 2016 (West Coast district)	66 295 (as expected, more than in 2014)
Total number of male learners in 2016 (West Coast district)	33 802 (as expected, more than in 2014)
Total number of female learners in 2016 (West Coast district)	33 493 (as expected, more than in 2014)
Total number of educators in 2016 (West Coast district)	2 081 (less than in 2014)
Total number of public schools in 2016 (West Coast district)	126 (3 schools less than in 2014)
Total number of schools in 2016 (West Coast district)	138 (2 schools less than in 2014)

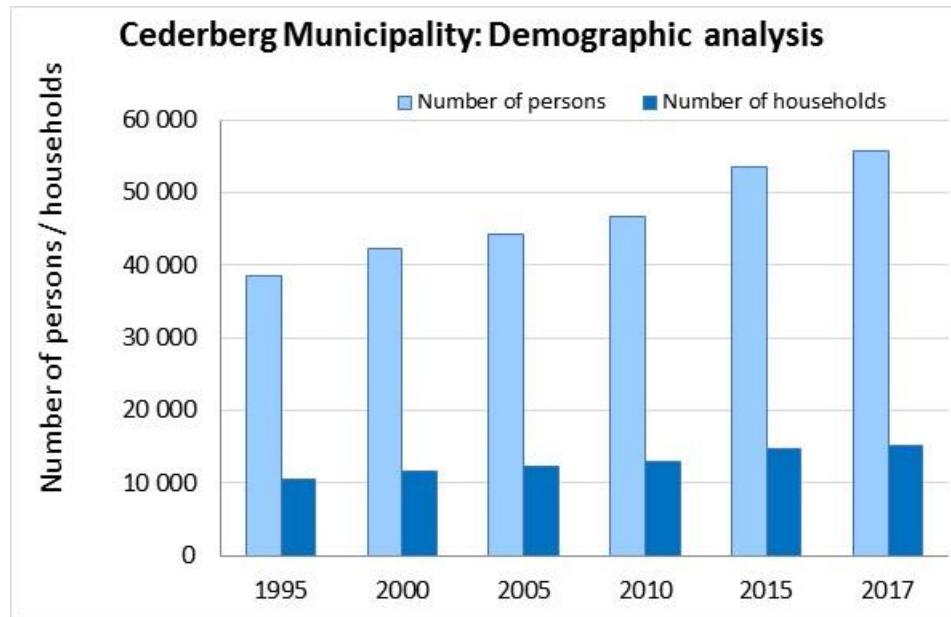
## Executive Summary

Social context	
Labour force participation rate (percentage) within the municipal area (2017)	70.09%
Unemployment rates within the municipal area (2017)	7.3%
Income levels (typical income within the municipal area)	89.4% of households earn less than R153 801 per annum
Major travelling modes for the municipal community (by priority usage)	Foot, car as a passenger, car as a driver, minibus/taxi, bus, bicycle, train
Transportation needs and challenges	Provide reliable and cheap short and long-distance travel modes (feasibility restricted by public-transport ridership)
Public transport areas of need and mode type that could link development corridors or development areas	Minibus/taxi, bus

*Table 6: Social Summary*

### ***Demographics of the municipality***

The number of persons in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph below).



*Figure 1: Demographic Analysis (Source of data: Quantec)*

The overall annual population growth rate in Cederberg Municipality for the 2011–2017 period was 2.6% with a slightly lower increase (2.3%) per annum in the number of households – indicating a slight increase in household size over this period. The White population group in the Cederberg municipal area has over the same period, experienced a low average annual growth rate (0.5%) in the number of persons. The other three population groups experienced higher growth rates over this period - a possible explanation of the slightly lower service delivery levels in 2017 than the preceding years. The Asian population group showed annual growth of 5.9% (admittedly from a very low base) from 2010–2017, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.6% and 2.4% respectively.

## *Executive Summary*

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 12.6% of the total population in 2011 and 14% in 2017. The Coloured population group comprised 76% of the total population in 2011 and 75.7% in 2017. Together, these groups comprised about 90% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the amount of resources used by and allocated to both these population groups. The ‘demarcation of funds’ will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations. The demographics of the Cederberg municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	5 970	7 830	36 087	42 214	5 326	5 534	116	161
Proportional share of total population	12.6%	14.0%	76.0%	75.7%	11.2%	9.9%	0.2%	0.3%
Number of households by population group	2 158	2 781	8 669	10 002	2 203	2 348	21	27

Source: Quantec

*Table 7: Demographics of the Municipality*

Clanwilliam, the largest town in the municipal area and had a population of close to 7 700 persons in 2011, with more than 2 300 households. The estimated need for subsidised housing in the town, together with Citrusdal, is more than 55% of the total need for low-cost housing in the municipal area.

Cederberg Municipality accounted for 13.2% of the population within the West Coast District Municipality in 2011 and 13.3% in 2017. In this regard, the availability of economic opportunities to especially young adults do impact population growth rates, i.e. jobseekers relocating.

### ***Education Levels***

There is a substantial improvement in the number of persons with matric in the Cederberg municipal area. However, the number of persons with no schooling in 2017 was more than the comparative number in 2011. The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification.

The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 728	4 715	5 647	19%
	Matric	4 537	5 797	7 045	55%
	Higher education (certificate with Grade 12 or better)	1 502	1 520	1 699	13%

Source: Quantec

*Table 8: Education Levels*

## *Executive Summary*

### **Service Delivery Levels**

There has been a slight deterioration in the provision of electricity for lighting from 2011 to 2017 (88.8% of households in 2011 vs 88.2% in 2017). The proportion of households with flush toilets connected to the sewerage system has, however, improved from 74.9% in 2011 to 82.2% in 2017, while the provision of refuse removal has also improved negligibly (57.8% of all households receiving the service in 2011 compared to 57.9% of households in 2017). The provision of piped water inside dwellings has, however, decreased from 75.1% in 2011 to 74.1% in 2017. Note that the most recent service delivery levels (measured as a percentage) are slightly down from the 2106 levels even though there was an increase in absolute numbers receiving these services.

The service delivery levels in the municipal area indicated in the table below:

Service (% share of households)	2011	2016	% change (2011-2016)	2017	% change (2011-2017)
Electricity	88.8%	90.3%	1.50%	88.2%	-0.7%
Flush toilets	74.9%	83.0%	8.10%	82.2%	9.7%
Water (piped water)	75.1%	74.3%	-0.80%	74.1%	-1.4%
Refuse removal (local authority/private)	57.8%	68.6%	10.8%	57.9%	0.2%

Source: <https://municipalities.co.za/demographic/1227/cederberg-local-municipality>; Quantec

*Table 9: Service Delivery Levels*

### **Health**

The number of health facilities increased from 18 to 20 but so too the number of people making use of these services. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons.

The health care levels in the municipal area are indicated in the table below:

Facility	2013	2016
Clinic	6	6
Satellite Clinic	n/a	1
District Hospital	2	2
EMS Station	2	2
General Practitioner	4	4
Step Down Facility	3	3
EHS LG Service	1	1
Mobile Service	1	2
<b>Total (health facilities)</b>	<b>18</b>	<b>20</b>

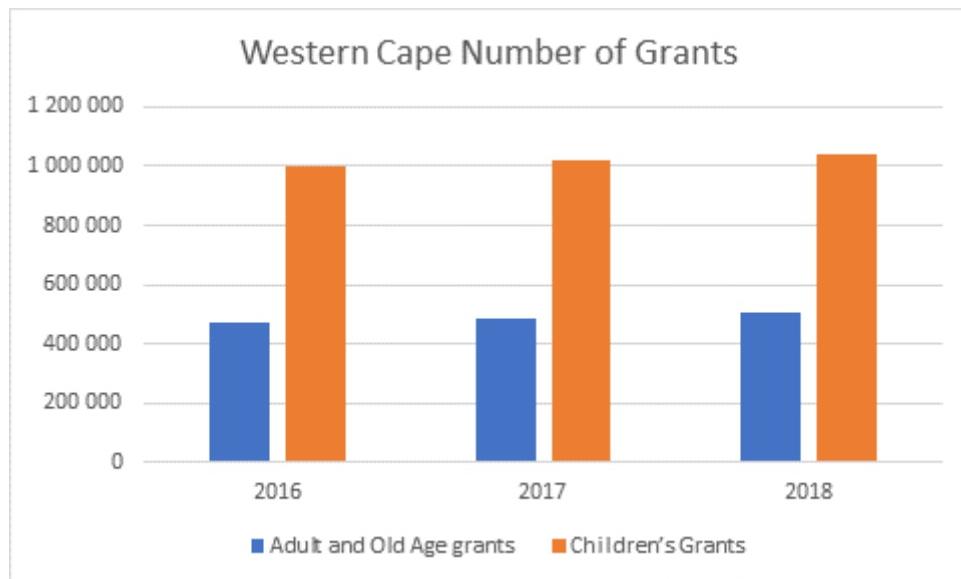
Source: Quantec

*Table 10: Health Care*

## Executive Summary

### Social Grants

The graph below indicates the number of social grants by type in the Western Cape between 2016 and 2018. There is a slight rise in both adult and old age grants, and children's grants during this period.



*Figure 2: Social Grants*

The table below includes the numbers of social grants by type per province as at 31 January 2017.

Region	Grant type (R'000)							
	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total
Eastern Cape	546 755	30	181 781	20 283	22 268	97 735	1 871 026	2 739 878
Free-State	192 732	1	74 815	3 834	7 757	30 027	673 885	983 051
Gauteng Province	543 209	57	112 035	5 225	18 221	47 691	1 766 210	2 492 648
KwaZulu Natal	660 048	25	246 034	51 663	39 850	89 280	2 790 034	3 876 934
Limpopo	449 810	8	94 737	35 532	14 828	42 832	1 770 979	2 408 726
Mpumalanga	239 970	4	76 580	9 534	10 844	29 220	1 062 112	1 428 264
Northern Cape	83 503	5	51 857	8 548	5 956	12 352	301 992	464 213
North-West	246 358	3	77 907	9 194	9 954	32 378	826 611	1 202 405
Western Cape	320 901	52	154 056	14 146	14 146	29 618	976 595	1 511 070
<b>Total</b>	<b>3 283 286</b>	<b>185</b>	<b>1 069 802</b>	<b>143 824</b>	<b>143 824</b>	<b>411 133</b>	<b>12 039 444</b>	<b>17 107 189</b>

Source: SOCOPEN System OAG: Old Age Grant; WVG: War Veteran's Grant; DG: Disability Grant; GIA: Grant in Aid; CDG: Care Dependency Grant; FCG: Foster Child Grant; CSG: Child Support Grant

Table 11: Social Grants

## *Executive Summary*

### **Housing**

The table below indicates that the percentage of households in the municipal area living in formal housing (brick or concrete block structures) decreased by about 1% between 2011 and 2017, while the proportion of households occupying informal structures increased by the same proportion over this period. This shortage of housing can be attributed to increased population and household numbers and/or insufficient new supply of housing for the indigent by government. One answer to the ‘insufficient’ new supply of housing for the indigent would be that the housing development programmes still consider – after years of nearly 6% p.a. consumer inflation – household income levels of R0 to R3500 to be adequate to cater for indigent households’ housing. As a result, through inflation, fewer and fewer households would have qualified.

Dwellings (% share of households)	2011	2017
Formal dwellings	87.1%	86.3%
Informal dwellings	12.9%	12.3%

*Table 12: Dwellings*

The square metrage of (new) residential building space completed in the municipal area over the period 2004 to 2016 averaged around 9 400m<sup>2</sup> per annum. An annual average of 100 residential units was erected over this period with substantial building activity occurring in 2010 (417 units) and 2014 (438 units). This was because of government-driven housing supply for the indigent. The average size of a house built in 2016 (216m<sup>2</sup>) is almost double and five times more than in 2015 and 2014, respectively, i.e, the new supply of housing in 2016 was market-driven with average property values above R1 million.

The square metrage of (new) non-residential building space completed in the municipal area over the period 2004 to 2016 averaged around 3 600m<sup>2</sup> per annum. An annual average of around 7 non-residential units was erected over this period with most of the building activity occurring between 2004 and 2010 (about 25 700m<sup>2</sup>) and a resurgence in 2015 and 2016 (together about 17 251m<sup>2</sup>).

### **ECONOMIC CONTEXT**

#### ***GDP contributions in the municipal area***

The Cederberg Municipality is a relatively small economy, making up 12.7% of 2017 Gross Domestic Product in the West Coast District. This contribution is a negligible proportion (less than 1%) of the Western Cape Province’s economy in the same year. Notably, all the municipal areas in the West Coast District, except the Cederberg and Saldanha Bay municipal areas had contracting economies in 2016. The GDP growth in Cederberg municipal area is from a small base as this municipal area has the smallest economy in the district.

The percentage share contribution by the tertiary sector in 2017 to the total ‘GVA’ generated in the Cederberg municipal area is 51.0% (or R1 871 billion). The primary sector contributed 23.1% (or R847 million) and the secondary sector 25.9% (or R953 million). Between 2000 and 2015, every economic sector in Cederberg grew positively in terms of GVA contribution. The table below provides a summary by subsector of the municipality’s GDP

## Executive Summary

in 5-year increments from 1995. Also included are figures for 2016 and 2017 and growth rates over the last two years in which manufacturing was the only sector that contracted.

Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)	2016	2017	%change (2015 to 2017)
Agriculture, forestry and fishing	Primary	185	229	332	516	680	196%	765	838	10%
Mining (and quarrying)	Primary	2	1	2	4	6	304%	6	8	35%
Manufacturing	Secondary	65	105	211	390	653	521%	709	682	-4%
Electricity, gas and water	Secondary	5	6	10	32	68	978%	71	79	12%
Construction	Secondary	12	19	36	76	163	770%	172	191	11%
Wholesale and retail trade, catering and accommodation	Tertiary	58	91	158	263	439	380%	482	515	7%
Transport, storage and communication	Tertiary	23	44	95	187	396	806%	420	459	9%
Finance, insurance, real estate and business services	Tertiary	35	67	152	251	334	396%	359	381	6%
General government	Tertiary	37	61	91	163	272	349%	297	320	8%
Community, social and personal services	Tertiary	17	32	61	115	169	421%	179	196	9%

*Source of data: Quantec*

*Table 13: GDP of the Municipality*

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy.

The Cederberg Municipality (in 2017) had a relative high comparative advantage in the primary sector compared to the district (1.10), the province (5.6) and the country as whole (2.3) - an even bigger advantage than in 2016. This is normal given the nature of the primary sector in the area, which is essentially resource-based agriculture. At the secondary level, the 2017 Location Quotient for Cederberg also shows a comparative advantage compared to the district (1.00), province (1.2) and national (1.2) - explaining the negative growth in the manufacturing sector since 2015. An assessment of the tertiary sector suggests neither a comparative advantage nor disadvantage compared to the district (1.00), although comparative disadvantages exist compared to the Western Cape (0.7) and South Africa (0.7) - 2016 had a similar scenario.

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc.

## *Executive Summary*

The 10 industry Tress Index (in 2017) for the Cederberg economy hovers around 46, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (74.2 and 76.7 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors.

The district's Tress Index of around 43 as measured by 10 industries suggests that the district economy is slightly more diversified in terms of this metric. The measurements by 22 and 50 industries show largely the same pattern as in the local economy of Cederberg Municipality.

### **Employment**

The graph below shows a slight decrease since 1995 in the number of the persons (formally) employed in Cederberg Municipality.

The 2017 figure was, however, substantially higher than in 2010, i.e. more job opportunities available and taken-up in 2017. The unemployment rate of 7.3% in 2017 was slightly higher than the rate of 7.0% in 2010 (and also the rate of 7.1% in 2016). In the municipal area, about 65% (26 269) of working age persons (40 416) were employed in 2017. Informal employment for persons of working age amounted to 6 806 (or 16.8%) of the total. Employee compensation in 2017 (R millions current prices) was the highest, by a large margin, in the tertiary sector (R878m, and with Government services contributing about a third of this total) which is substantially more than the compensation in the primary (R218m) and secondary (R469m) sectors.

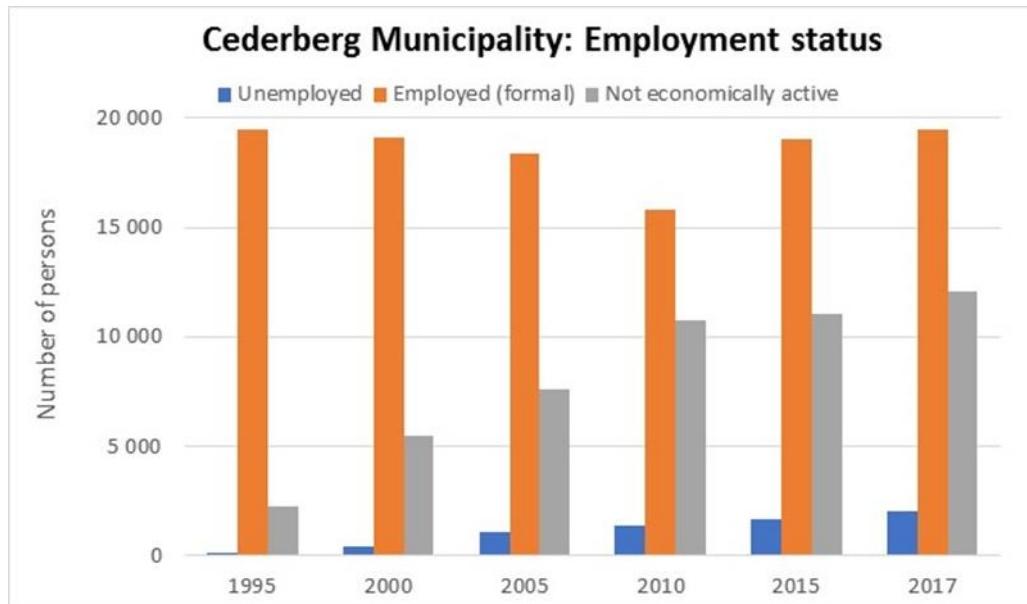


Figure 3: Employment Levels (Source of data: Quantec)

## *Executive Summary*

The table below provides an economic summary in the municipal area:

Economic summary	
Percentage not economically active	29.9%
Number of persons (formally) employed (2017)	19 463
Two major economic subsectors	Agriculture, forestry and fishing; manufacturing
Existing initiatives to address unemployment	Government-driven work opportunities
Possible competitive advantages	Presence of SMMEs, local labour, road infrastructure
Investment initiatives and incentives	Government-driven work opportunities

*Table 14: Economic Summary*

### ***Investment typology***

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. The socio-economic needs within these areas were also determined by using four thematic indices. The combined classifications of these findings provided the growth potential index. In this regard, the classification in the growth potential index for the Cederberg Municipality was medium. Compared to other municipalities in the Western Cape, the area has the same classification as most of the municipalities in the Southern Cape and Breede River Valley – forming a ‘secondary band’ of municipal areas around Cape Town stretching from the Indian Ocean to the Atlantic Ocean with municipalities adjacent to Cape Town forming the ‘primary band’.

The growth potential classification of municipalities in the West Coast District (unsurprisingly) correlates with distance from Cape Town, i.e. declining as distance increase. The municipal area also had a medium classification in the social needs index (absolute) – the same classification as the Witzenberg, Prince Albert and Kannaland municipalities.

**Table 16** includes the findings of the study regarding the growth potential and socio-economic needs for some of the towns within the municipal area.

Town	Socio-economic needs (absolute)	Growth potential (composite)
Clanwilliam	Medium	Low
Citrusdal	Medium	Low
Lamberts Bay	Low	Low

*Table 15: Composite indices applied to (selected) towns in the municipal area*

## *Executive Summary*

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The study listed the following “big ideas” to unlock latent development potential in the municipal area:

- Business, marketing and skills development
- Infrastructure development - evidenced by the upgrading of the N7 national road and raising the Clanwilliam dam wall
- Alternative energy use - the siting of renewable energy facilities at suitable locations is promoted in the provincial rural development guidelines. The next paragraph includes recent media reports on some of the (country-wide) benefits of the Renewable Energy Independent Power Producer Programme. It was reported that the programme had significant impacts on the economy, job creation, community upliftment, economic transformation, and climate change. Among other things, in a short eight-year period, it had attracted R209.4 billion in committed private sector investment, resulting in much needed alleviation of fiscal pressure. The programme had already created 38 701 job years for youth, women and citizens from the surrounding communities. This meant 38 701 people had had a full-time job for one year. Local communities had already benefited from over R1 billion spent by Independent Power Producers on education such as upskilling of teachers, extra teachers and classrooms, and 600 bursaries to students from disadvantaged communities, the provision of health facilities and medical staff, social welfare such as feeding schemes, support to old age homes and early childhood development, and support to and establishment of more than a 1 000 small scale enterprises.

## *Executive Summary*

### **FINANCIAL SUMMARY (WILL BE COMPLETED IN ACCORDANCE WITH APPROVED BUDGET)**

#### ***Level of reliance on grants***

The table below indicates the Municipality's level of reliance on grants:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Government grants and subsidies recognized	105,260,847	151,297,000	132,137,000		
Total revenue	283,243,644	401,541,931	373,100,814		
Ratio	37%	38%	35%		

*Table 16: Level of Reliance on Grants*

#### ***Employee related costs***

The table below indicates the total expenditure attributable to personnel costs:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Employee related cost	94,318,157	104,429,133	118,579,333		
Total expenditure	269,324,341	300,047,286	324,475,370		
Ratio	35%	35%	37%		
Norm			30%		

*Table 17: Employee Related Costs*

#### ***Finance charges to total operating expenditure***

The table below indicates the total expenditure that is attributable to finance charges:

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Capital charges	8,073,767	8,806,879	8,449,015		
Total expenditure	269,324,341	300,047,286	324,475,370		
Ratio	3%	3%	3%		
Norm			5%		

*Table 18: Finance Charges to Total Operating Expenditure*

#### ***Repairs and maintenance***

The table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Repairs and maintenance	27,676,165	29,713,032	30,188,355		
Total expenditure	269,324,341	300,047,286	324,475,370		
Ratio	10%	10%	9%		
Norm			10%		

*Table 19: Repairs and Maintenance to Total Operating Expenditure*

## *Executive Summary*

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### **Acid test ratio**

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Current assets less inventory	66,184,891	45,828,061	49,749,495		
Current liabilities	100,116,203	50,789,216	50,894,091		
Ratio	0.66	0.90	0.98		
Norm			1.5: 1		

*Table 20: Acid Test Ratio*

### **Service debtors to service revenue**

The table below indicates the service debtors to service revenue:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Total outstanding debtors	41,768,762	39,175,002	38,521,140		
Total service revenue	120,342,154	137,193,225	150,801,093		
Ratio	35%	29%	26%		

*Table 21: Service Debtors to Service Revenue Ratio*

### **Long-term debt to annual income**

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Long-term liabilities	93,324,994	127,192,817	135,196,889		
Revenue	231,409,743	264,345,353	294,131,814		
Ratio	40%	48%	46%		
Norm			30%		

*Table 22: Acid Test Ratio*

### **Debt ratio**

The table below indicates the Municipality's ability to cover the debt of the organisation:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Current debt	100 116 203	50 789 216	50 894 091		
Total assets	67 626 822	47 279 992	51 201 426		
Ratio	68%	93%	101%		

*Table 23: Debt Ratio*

## *Chapter 1: Statement of intent*

# CHAPTER 1: STATEMENT OF INTENT

## 1.1. INTRODUCTION

The Local Government Municipal Systems Act (MSA) No. 32 of 2000 mandates municipalities to undertake developmentally-oriented planning, to ensure achieving constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, the Cederberg Municipality's Integrated Development Plan (IDP) serves as a strategic framework to guide the Municipality's planning and budgeting within a 5-year cycle. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the drafting process. Key projects were identified for implementation through various public participation platforms. The aim is to create a more inclusive society by working towards greater economic freedom for all the people in the municipal area.

The IDP serves as the framework and base for the Municipality's (1) medium-term expenditure framework (MTEF), (2) annual budget, and (3) performance management system (PMS). It promotes integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

The 5-year IDP was prepared within the first year of a newly elected council (i.e. 2017) and is reviewed annually during the council's term of office (see graph below). The priorities and actions identified in the IDP 2020/2021, this report (*as third review of the 2017-2022 IDP*) will inform the structure and operations of the Municipality, e.g. service delivery standards, financial planning and budgeting as well as reporting on performance.



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## **1.2. THE FOURTH (4TH) GENERATION IDP**

The first generation IDP's was prepared in the period 2002-2007, the second generation 2007-2012, and the third generation IDP's with the period 2012-2017. Municipalities entered the fourth five-year IDP cycle (viz. 2017-2022) with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five-year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022. *Please note that the 2020/2021 IDP is the first IDP under the leadership of the current executive mayor and her council.*

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also are -

- Owned by local leadership, municipal management and the community as the single strategic plan to direct strategic resources.
- Driven by the management team with regular monitoring.
- Contain a long-term development strategy that can guide investment across the municipal area.
- Provide an investment plan for national, provincial and local government as well as non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to communities.
- Include local area plans to localise the strategy and implementation of the IDP.

## **1.3. THE IDP AND AREA PLANS**

A new integrated development planning perspective is introduced by which planning is shifted towards area/community-based planning. Area based plans were developed for each of the 8 areas identified and are available in electronic format.

This approach is aligned to the concept of Neighbourhood Development Planning which proposes a more innovative and practical approach of involving local communities in the planning and development of their neighbourhoods. In contrast to area plans, neighbourhood plans cut across ward boundaries. Neighbourhood Development Planning provides a vision of what the neighbourhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These area plans provide ward committees with a systematic planning and implementation process to perform their roles and responsibilities.

The following eight area plans were completed:

- Citrusdal Farms
- Citrusdal
- Clanwilliam
- Graafwater/Paleisheuwel

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- Leipoldtville
- Elands Bay
- Lamberts Bay
- Wupperthal/Algeria

It is important to note that the area plans contain information used in defining the Municipality's long-term strategy and is not repeated in this IDP review.

## **1.4. POLICY AND LEGISLATIVE CONTEXT**

The IDP process is guided by various legislations, policies and guides, which a municipality must carefully consider when compiling the Strategic Document. The legislations, policies are outline in the following diagram:

### ***1.4.1. Constitution of the Republic of South Africa***

Section 152 of the Constitution of South Africa and the MSA have a substantial impact on the traditional role of local government. Over and above the delivering of municipal services, municipalities must now lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objects of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of the communities; and
- To encourage involvement of communities and community organisations in matters of local government.

### ***1.4.2. White Paper on Local Government***

The White Paper on Local Government gives municipalities responsibility to "work with citizens and groups within the community to find suitable ways to address their social, economic and material needs and improve the quality of their lives".

### ***1.4.3. Municipal Systems Act (MSA), 32 of 2000***

In terms of the MSA, all municipalities are obligated to undertake a process of preparing and implementing IDPs. The Act defines Integrated Development as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA; Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links integrates, and coordinates plans and considers proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan

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- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of this chapter; and
- Is compatible with National and provincial development plans and planning requirements binding on the municipality in terms of legislation.

## **1.4.4. Municipal Finance Management Act (MFMA), 56 of 2003**

In terms of the MFMA, the Mayor of a municipality must;

- Co-ordinate the process for preparing the annual budget and for reviewing the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- At least 10 months before the start of the budget year, table to the municipal council a time-schedule outlining key deadlines for;
  - The preparation, tabling and approval of the annual budget;
  - The annual review of the IDP in terms of Section 34 of the MSA; and budget-related policies;
  - The tabling and adoption of any amendments to the IDP and the budget -related policies; and
  - Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21 (2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must:

- Consider the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, considering realistic revenue and expenditure projections for future years.

## **1.4.5. Municipal Planning and Performance Management Regulations (2001)**

These Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan; and
- A spatial development framework.

## **1.4.6. Intergovernmental Relations (IGR) Framework Act, 13 of 2005**

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government

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across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

## **1.5. STRATEGIC FRAMEWORK OF THE IDP**

It is recognized that the intention of integrated development planning is to consolidate different functional planning activities together in a coherent whole. However, the emphasis of current integrated development planning clearly favours a spatially focused environment.

It is local government's responsibility to plan and develop municipal areas. The Constitutional mandate is to align management, budgeting and planning functions to a hierarchy of objectives. Cederberg Municipality acknowledges this constitutional responsibility and understands the important role of strong political leadership and sound administration and financial management, in the effective functioning of a municipality. The vision, mission and values were reviewed to ensure it lives out its mandate.

## **1.6. VISION, MISSION, VALUES**

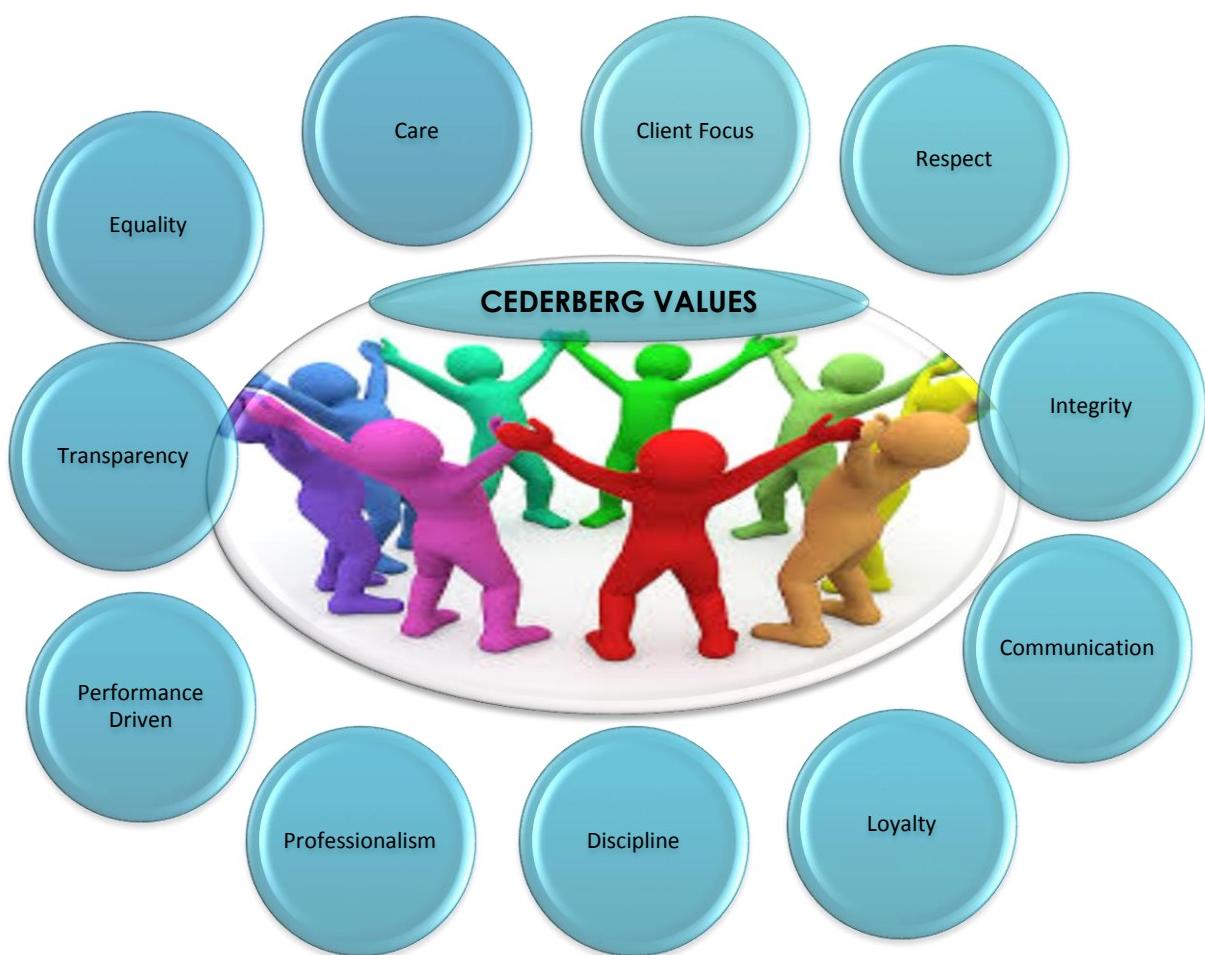


- "Cederberg municipality, your future of good governance, service excellence, opportunities and a better life"

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## **1.7. STRATEGIC OBJECTIVES**

In pursuit of its vision and mission, the Council have reviewed its strategic objectives as follows:

<b>SO1</b>	Improve and sustain basic service delivery and infrastructure development
<b>SO2</b>	Financial viability and economically sustainability
<b>SO3</b>	Good Governance, Community Development & Public Participation
<b>SO4</b>	Facilitate, expand and nurture sustainable economic growth and eradicate poverty
<b>SO5</b>	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade
<b>SO6</b>	To facilitate social cohesion, safe and healthy communities
<b>SO7</b>	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

*Table 24: Strategic Objectives*

*Chapter 4 includes the programmes and projects linked to these objectives.*

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## 1.8. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES

### 1.8.1. INTERNATIONAL POLICY DIRECTIVE

#### 1.8.1.1. Sustainable Development Goals

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected - often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large.

The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. “The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict.

The Goals are the following:



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## **1.8.2 NATIONAL POLICY DIRECTIVES**

### ***1.8.2.1 National Development Plan***

The National Development Plan (NDP) was adopted in 2012 with its implementation currently under review. This plan serves as the centrepiece of government policy and as strategic framework for guiding and structuring the country's development imperatives, e.g. spatial transformation. Through adopting the NDP as a national agenda, the aim is to unite South Africans, unleash the energies of its citizens, grow an inclusive economy, build capabilities, and enhance the capability of the state and leaders working together to solve complex problems. Government's objective with this plan is best described as follow:

- Provide overarching goals for what to achieve by 2030.
- Build consensus on the key obstacles in achieving these goals and what needs to be done to overcome those obstacles.
- Provide a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the plan.
- Create a basis for making choices about how best to use limited resources.

The two 'flagship' goals are to eliminate poverty and reduce inequality with the following targets set to be achieved:

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero, and
- Reduce inequality; the Gini coefficient should fall from 0.69 to 0.6.

It can be argued that the effective implementation of the plan depends on the following:

- Policy consistency.
- Prioritisation and sequencing of implementation of policies and plans.
- Clarity on responsibility and accountability which includes (evidence-based) monitoring and evaluation.

The NDP places significant emphasis on the IDP to be used more strategically to focus attention on critical priorities that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

### ***1.8.2.2 Integrated Urban Development Framework***

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in

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reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development
- Sharpen the instruments for achieving this vision
- Build the required capabilities in the state and among citizens

The IUDF's overall outcome - spatial transformation - marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

- **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration

## **1.8.2.3 Medium Term Strategic Framework (MTSF): 2014-2019**

During 2014 the National Cabinet approved the new Medium-Term Strategic Framework (MTSF) for 2014 to 2019. The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected below:

- Quality Basic Education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government

# *Chapter 1*

- Protect and enhance our environment assets and natural resources
- Create a better South Africa and contribute to a better Africa and a better world
- An efficient, effective and development-orientated public service
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common national identity.

## **1.8.2.4 Back-To-Basics**

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions. “We cannot solve today’s problems with the same level of thinking that created the problems in the first place” (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. The five pillars of the Back to Basics approach is as follows:

1. ***Put people and their concerns first*** and ensure constant contact with communities through effective public participation platforms. This is the essence of our ‘back to basics’ approach.
2. Create conditions for decent living by consistently ***delivering municipal services*** to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
3. Be well governed and ***demonstrate good governance and administration*** - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
4. Ensure ***sound financial management and accounting***, and prudently manage resources so as to sustainably deliver services and bring development to communities.
5. Build and maintain ***sound institutional and administrative capabilities***, administered and managed by dedicated and skilled personnel at all levels.

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed.

Cederberg Municipality currently updates Back-to Basics information on a monthly basis.

## **1.8.3 PROVINCIAL POLICY DIRECTIVES**

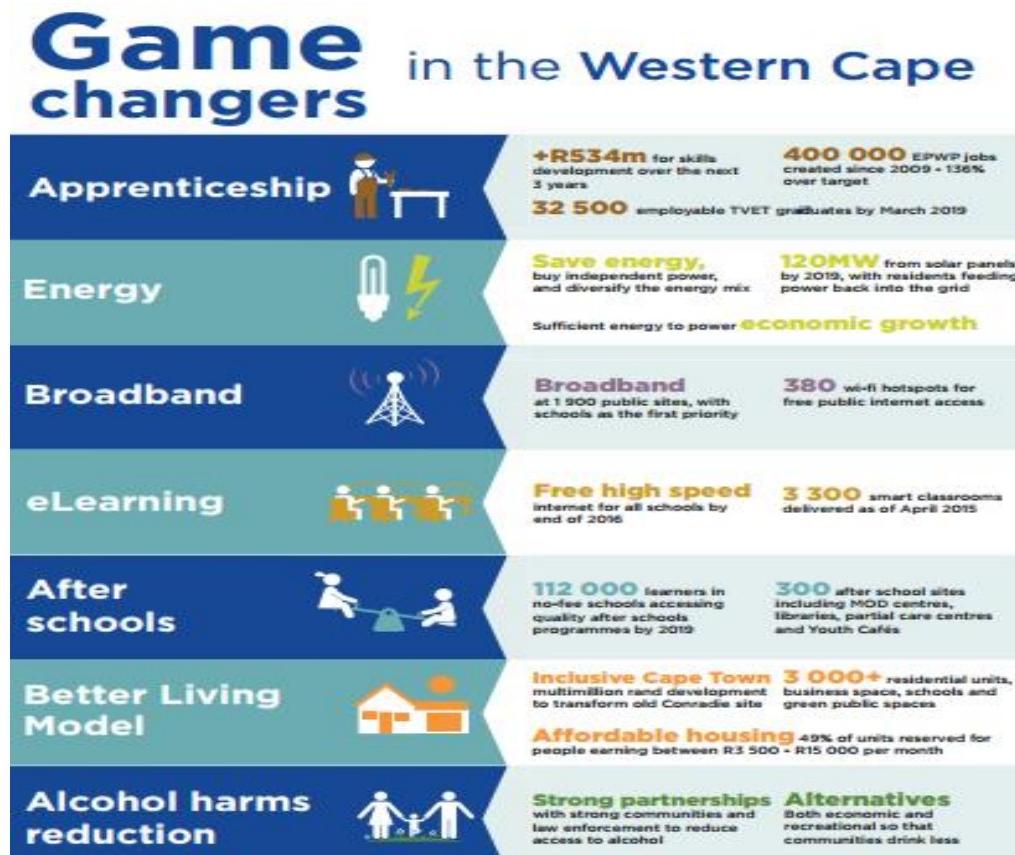
### **1.8.3.1 Western Cape Provincial Strategic Plan 2014-2019**

The Provincial Strategic Plan 2014 - 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundation of the Provincial Strategic Plan 2009-2014, Incorporates the lessons learnt along the way, streamlines and reprioritise the eleven-former provincial strategic objectives in five overarching Provincial Strategic Goals. The following diagram sets out the 5 strategic goals of the Province Strategic Plan:

## Chapter 1



The Western Cape Government added an important additional element to their approach during their second term, called “Game Changers. The Game Changers were identified from the strategic goals and are as follows:



# *Chapter 1*

## **1.8.3.2 One Cape 2040**

The One Cape 2040 vision was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions:



## **1.8.3.3 Provincial Spatial Development Framework (PSDF)**

In 2014 the Western Cape Government adopted the Provincial Spatial Development Framework (PSDF). Its purpose is to address the lingering spatial inequalities that persist as a result of apartheid's legacy - inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use) and to future challenges (climate change, municipal fiscal stress, food insecurity and water deficits). This PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectoral considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework.

The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment - including transport, infrastructure and facilities - towards realising the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

The PSDF provides the spatial development policy framework through which the various PSGs will drive economic growth, improved natural resource management and resource use efficiencies, and the development of more sustainable and integrated settlements.

The logic underpinning the PSDF's spatial strategy is to:

- CAPITALIZE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.

## Chapter 1

- CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight, logistics, public transport, broadband, priority climate change ecological corridors, etc.)
- CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments and respond to unique regional identities within the Western Cape).

The policy framework covers provincial spatial planning's three interrelated themes, namely:

PSDF THEME	FROM	TO
RESOURCES	Mainly curative interventions	More preventative interventions
	Resource consumptive living	Sustainable living technologies
	Reactive protection of natural, scenic and agricultural resources	Proactive management of resources as social, economic and environmental assets
SPACE-ECONOMY	Fragmented planning and management of economic infrastructure	Spatially aligned infrastructure planning, prioritisation and investment
	Limited economic opportunities	Variety of livelihood and income opportunities
	Unbalanced rural and urban space economies	Balanced urban and rural space economies built around green and information technologies
SETTLEMENT	Suburban approaches to settlement	Urban approaches to settlement
	Emphasis on 'greenfields' development and low density sprawl	Emphasis on 'brownfields' development
	Low density sprawl	Increased densities in appropriate locations aligned with resources and space-economy
	Segregated land use activities	Integration of complementary land uses
	Car dependent neighbourhoods and private mobility focus	Public transport orientation and walkable neighbourhoods
	Poor quality public spaces	High quality public spaces
	Fragmented, isolated and inefficient community facilities	Integrated, clustered and well located community facilities
	Focus on private property rights and developer led growth	Balancing private and public property rights and increased public direction on growth
	Exclusionary land markets and top-down delivery	Inclusionary land markets and partnerships with beneficiaries in delivery
	Limited tenure options and standardised housing types	Diverse tenure options and wider range of housing typologies
	Delivering finished houses through large contracts and public finance and with standard levels of service	Progressive housing improvements and incremental development through public, private and community finance with differentiated levels of service

### **1.8.4 WEST COAST DISTRICT FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING**

Cederberg Municipality have aligned its Integrated Development Plan to the West Coast District Municipality's Integrated Development Plan. At the district municipality level, the strategic objectives have been derived from regional development imperatives that confront the district at present and will continue to confront the district.

The WCDM's strategic intent and vision for the following five years can be summarised as follows:

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## VISION OF WCDM

“A quality destination of choice through an open opportunity society”

## MISSION OF WCDM

To ensure outstanding service delivery on the West Coast by pursuing the following objectives:

### 1.9. STRATEGIC ALIGNMENT

Cederberg Municipality, through its IDP strives to align its strategic objectives with national and provincial government. The matrix below shows alignment between the three spheres of government:

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
Improve and sustain basic service delivery and infrastructure development	Provide essential bulk services in the region	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Economic infrastructure	Basic Service Delivery	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Financial viability and economically sustainability	Ensure good governance and financial viability	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Building a capable and developmental state	Municipal Financial Viability and Management	Outcome 9: A responsive, accountable, effective and efficient local government system.
Good Governance, Community Development & Public Participation		Embedded good governance and integrated service delivery through partnerships and spatial alignment	An integrated and inclusive rural economy	Good Governance and Public Participation	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Ensure good governance and financial viability			Municipal Transformation and Institutional Development	
Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Pursuing economic growth & facilitation of jobs	Create opportunities for growth and jobs	Economy and Employment	Local Economic Development	Outcome 4: Decent employment through inclusive economic growth.
Enable a resilient, sustainable, quality and inclusive living	Ensuring environmental integrity for the West Coast	Enable a resilient, sustainable, quality and inclusive living	Transforming human settlement and the national space economy	Basic Service Delivery	Outcome 8: Sustainable human settlements and improved quality

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CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
environment and human settlements i.e. Housing development and informal settlement upgrade		environment			of household life.
To facilitate social cohesion, safe and healthy communities	Promote Social well-being of the community	Increase wellness, safety and tackle social illness	▽ Promoting Health ▽ Building safer communities	Basic Service Delivery	▽ Outcome 2: A long and healthy life for all South Africans. ▽ Outcome 3: All people in South Africa are and feel safe.

*Table 25: National, Provincial, District and Municipality Strategic Alignment*

## 1.10. IDP AND BUDGET PROCESS

According to Section 28 (1) of the MSA, a municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The process plan and schedule for the IDP and budget were adopted by Council in 2019.

### **1.10.1. Purpose of the IDP Process Plan**

The purpose of the process plan is to indicate the various planned activities and strategies on which the Municipality will embark to review the IDP for the 2020/2021 financial year and some outer years. The process plan enhances integration and alignment between the IDP and the budget, thereby ensuring the development of an IDP informs the budget process. The process plan serves as an operational framework in the review of the IDP. In addition, it identifies and aligns all activities in compliance with statutory processes, e.g. budget and IDP compilation, performance management implementation and the adoption of the Municipality's annual report.

### **1.10.2. The roles and responsibilities in the IDP process**

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STAKEHOLDERS	ROLES & RESPONSIBILITIES
Council	AS the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP.
Executive Mayor (together with Mayoral Committee)	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP.</li> <li>• Assign the responsibility in this regard to the municipal manager.</li> <li>• Submit the draft plan to municipal council for adoption.</li> <li>• Submit final IDP and Budget to Council for adoption.</li> </ul>
Municipal Manager	The Municipal Manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles.
IDP/PMS Section	<p>The IDP/PMS section reports to the Office of the Municipal Manager, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance management system and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> <li>• Preparing the Process Plan for the development of the IDP;</li> <li>• Day to day management of the IDP process;</li> <li>• Ensure involvement of different role-players;</li> <li>• Adjustments of the IDP in accordance with the MEC's proposals are made</li> <li>• Respond to comments and queries;</li> <li>• Ensure that the IDP is vertically and horizontally aligned;</li> <li>• Ensure proper documentation of the IDP;</li> <li>• Submit the reviewed IDP to the relevant authorities.</li> </ul>
Budget Steering Committee	The Budget Steering Committee is responsible for recommending the budget as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This Committee is chaired by the Executive Mayor, with chairpersons of portfolio committees and all section 57 managers as members.
Ward Committees	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> <li>• Ensure communities understand the purpose of the IDP, Budget and Performance management processes.</li> <li>• Assist the municipality in prioritizing the ward specific needs</li> <li>• Facilitate public consultation and participation within their wards</li> <li>• Provide feedback to their communities on the adopted IDP and Budget.</li> </ul>

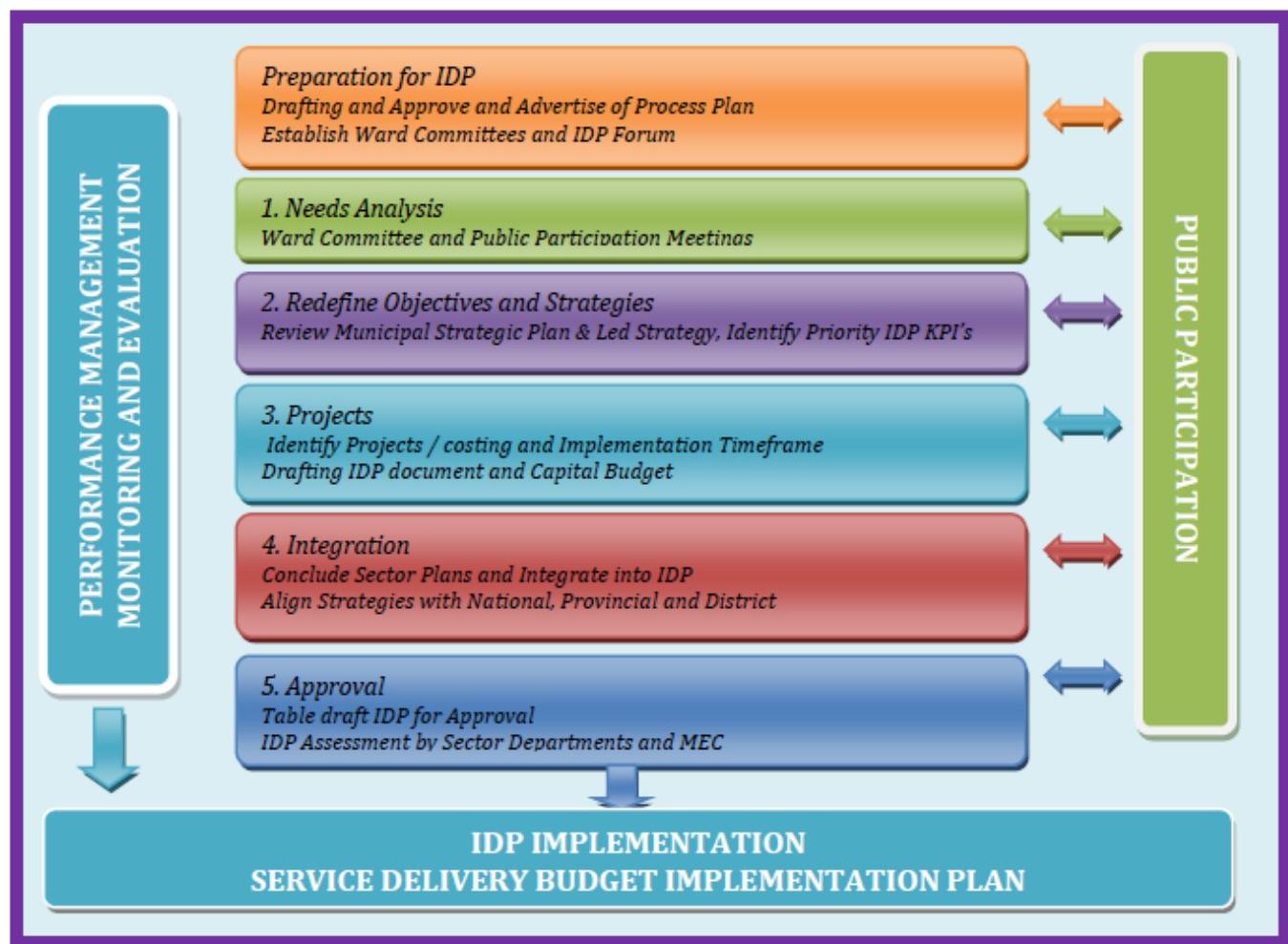
*Table 26: Roles and Responsibilities*

## **1.10.3. The IDP process**

# Chapter 1

The Process Plan addresses public participation as part of the IDP review and list process, activities and role players. The Municipality had a door to door campaign during October 2016 in order to solicit meaningful inputs from the community for the five-year IDP 2017-2022. The campaign was a huge success. About three thousand households were surveyed across the Cederberg area which result in a 10% sampling rate. There after the municipality reviewed the IDP in 2018/2019, 2019/2020 and the needs were reprioritised by the ward committees.

The same approach has applied for the 2020/21 review. Below is a summary of the IDP and budget process:



Below is a summary of activities in terms of the IDP process that were followed during the 2019/20 financial year in preparation of the 2020/21 IDP review:

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
July 2019					

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
1	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			10/07/2019
2	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)				10/07/2019
3	Submit monthly report on the budget for period ending 30 June 2019 within 10 working days to the Executive Mayor	Manager Budget		12/07/2019	
4	Submit Draft IDP/Budget Process Plan/Time Schedule to Council		25/07/2019		
<b>August 2019</b>					
5	Advertise Draft IDP/Budget Process Plan/Time Schedule for Public Comments		05/08/2019		
6	2018/2019 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			29/08/2019
7	Submit monthly report on the budget for period ending 31 July 2019 within 10 working days to the Executive Mayor	Manager Budget		15/08/2019	
8	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	29/08/2019		
9	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		29/08/2019	29/08/2019
10	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		30/08/2019	30/08/2019
<b>September 2019</b>					
11	Submit IDP/Budget key deadlines to Provincial	IDP/PMS	02/09/2019		

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	Government and West Coast District Municipality				
12	Advertisement of IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	02/09/2019		
13	Make public the 4 <sup>th</sup> Quarter 2018/2019 Performance Report	IDP/PMS			06/09/2019
14	Submit the 4 <sup>th</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS			06/09/2019
15	Provincial IDP Managers Forum	IDP/PMS	05&06/09/2019		
16	Submit monthly report on the budget for period ending 31 August 2018 within 10 working days to the Executive Mayor	Manager Budget		13/09/2019	
17	IDP Meetings with Ward Committees	IDP/PMS & Public Participation	11-30/09/2019		
October 2019					
18	Submit 1 <sup>st</sup> Quarter Performance Report (Section 52) to Council	IDP/PMS			24/10/2019
19	Submit monthly report on the budget for period ending 30 September 2018 within 10 working days to the Executive Mayor	Manager Budget		14/10/2019	
November 2019					
20	Make public the 1 <sup>st</sup> Quarter Performance Report				07/11/2019
21	Submit the 1 <sup>st</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				07/11/2019
22	Submit monthly report on the budget for period ending 31 October 2019 within 10 working days to the Executive Mayor	Manager Budget		14/11/2019	

# Chapter 1

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
<b>December 2019</b>					
23	Provincial IDP Managers Forum	IDP/PMS	05&06/12/2019		
24	Submit monthly report on the budget for period ending 30 November 2019 within 10 working days to the Executive Mayor	Manager Budget		13/12/2019	
<b>January 2020</b>					
25	Submit monthly report on the budget for period ending 31 December 2018 within 10 working days to the Executive Mayor	Manager Budget		15/01/2020	
26	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			24/01/2020
27	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		22/01/2020	
28	Submit 2 <sup>nd</sup> Quarter Performance Report to Council	IDP/PMS			30/01/2020
29	Table Draft Annual Report 2018/2019 to Council	Municipal Manager			30/01/2020
30	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO			30/01/2020
31	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			30/01/2020
32	Submit the 2 <sup>nd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				30/01/2020
<b>February 2020</b>					
33	Make public the Annual Report for comments	IDP/PMS			07/02/2020
34	Make public the Mid-Year Budget and Performance report	Municipal Manager			07/02/2020

# Chapter 1

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
35	Make public the 2nd Quarter Performance Report				07/02/2020
36	Submit monthly report on the budget for period ending 31 January 2020 within 10 working days to the Executive Mayor	Manager Budget		14/02/2020	
37	Council considers and adopts 2019/20 Adjustment Budget and potential revised 2019/20 SDBIP	Municipal Manager		27/02/2020	27/02/2020
March 2020					
38	Advertise the approved 2019/20 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		06/03/2020	
39	Provincial IDP Managers Forum	IDP/PMS	27 & 28 /02/2020		
40	Submit monthly report on the budget for period ending 28 February 2019 within 10 working days to the Executive Mayor	Manager Budget		13/03/2020	
41	Budget Steering Committee Meeting	CFO		23/03/2019	
42	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	31/03/2020	31/03/2020	31/03/2020
43	Table Oversight Report to Council	Municipal Manager			31/03/2020
April 2020					
44	Submit the draft IDP to West Coast District Municipality	IDP/PMS	03/04/2020		
45	Submit the draft IDP, SDBIP and budget to Department of Local Government, National and Provincial Treasury	IDP/PMS CFO	03/04/2020	03/04/2020	03/04/2020
46	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and	IDP/PMS CFO	03/04/2020	03/04/2020	03/04/2020

# Chapter 1

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	submissions				
47	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			09/04/2020
48	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			09/04/2020
49	Submit monthly report on the budget for period ending 31 March 2019 within 10 working days to the Executive Mayor	Manager Budget		16/04/2020	
50	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS CFO	16-30/04/2020	16-30/04/2020	16-30/04/2020
<b>May 2020</b>					
51	Closing of comments and representations on the Draft IDP and Budget	IDP/PMS & CFO	08/05/2020	08/05/2020	
52	Submit monthly report on the budget for period ending 30 April 2019 within 10 working days to the Executive Mayor	Manager Budget		14/05/2020	
53	Budget Steering Committee Meeting	CFO		15/05/2020	
54	MAYCO meeting to approve Revised IDP And the budget (at least 30 days before the start of the budget year)	Municipal Manager	25/05/2020	25/05/2020	
55	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS			28/05/2020
56	Council to adopt Revised IDP and the budget (at least 30 days before the start of the budget year)	Municipal Manager	28/05/2020		
<b>June 2020</b>					
57	Provincial IDP Managers Forum	IDP/PMS	04 & 05/06/2020		
58	Make Public the 3 <sup>rd</sup> Quarter Performance Report				05/06/2020

# Chapter 1

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
59	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	04 & 05/06/2020	04 & 05/06/2020	
60	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	09/06/2020	09/06/2020	
61	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	09/06/2020	09/06/2020	
62	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	09/06/2020		
63	Submit the 3 <sup>rd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				09/06/2020
64	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS CFO	11/06/2020	11/06/2020	
65	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			12/06/2020
66	Submit monthly report on the budget for period ending 31 May 2020 within 10 working days to the Executive Mayor	Manager Budget		11/06/2020	
67	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			28/06/2020
68	Place the performance agreements on the website				28/06/2020
69	Submit copies of the performance agreements				

# Chapter 1

Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)				
July 2020					
70	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan			10/07/2020	
71	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			10/07/2020
72	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)				10/07/2020

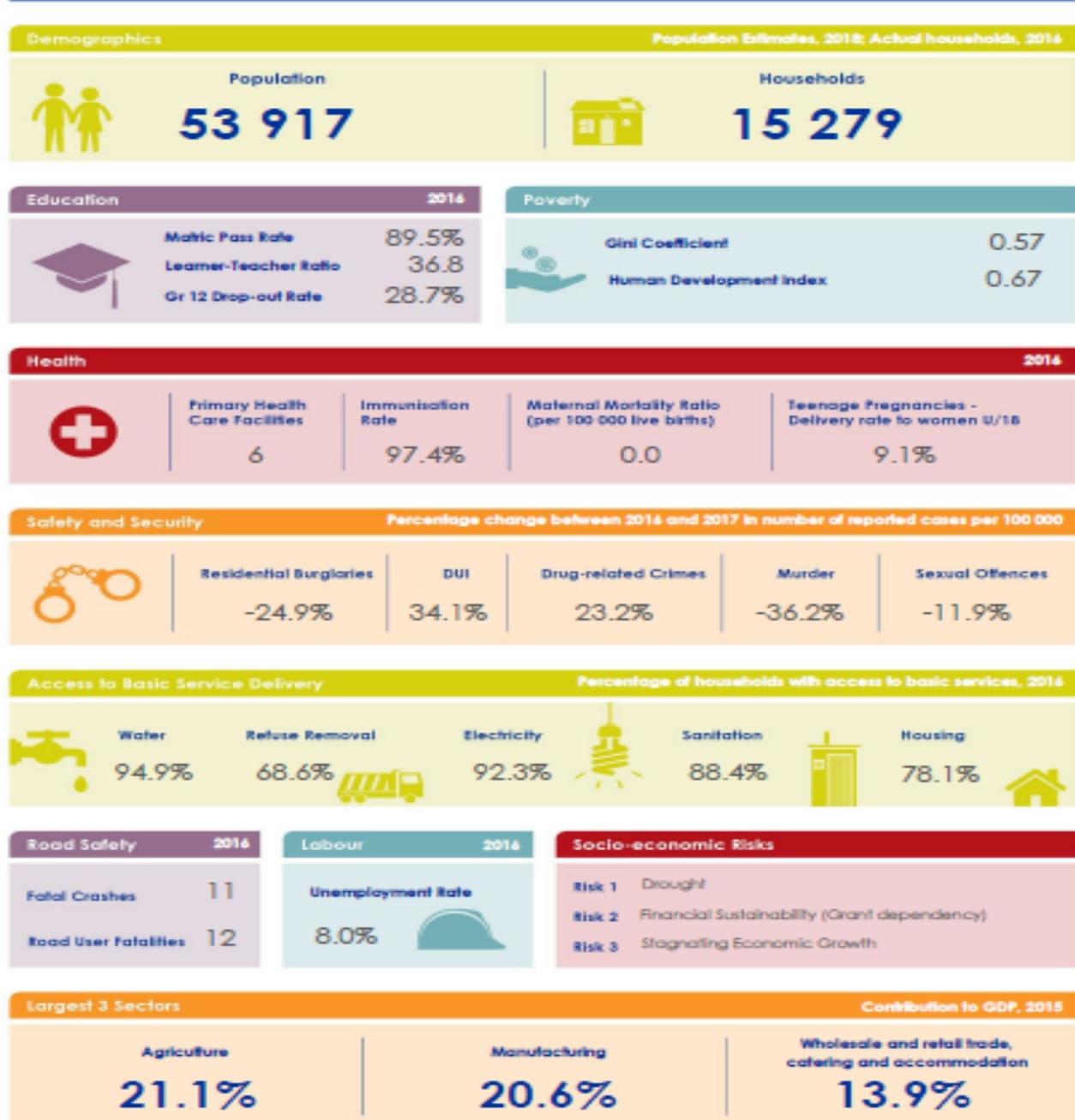
*Table 27: IDP Process*

## Chapter 2: Local development context

### CHAPTER 2: LOCAL DEVELOPMENT CONTEXT

This chapter provides an overview of the situational analysis and statistics, more detailed statistics can be found in the Area Plans for each area/town which is attached as Annexure A. The chapter also indicate the developmental challenges Cederberg Municipality are facing such as poverty, unemployment, service backlogs etc. This is crucial as it provides the municipality and its social partners with deep insight into the local socio-economic trends.

#### Cederberg: At a Glance



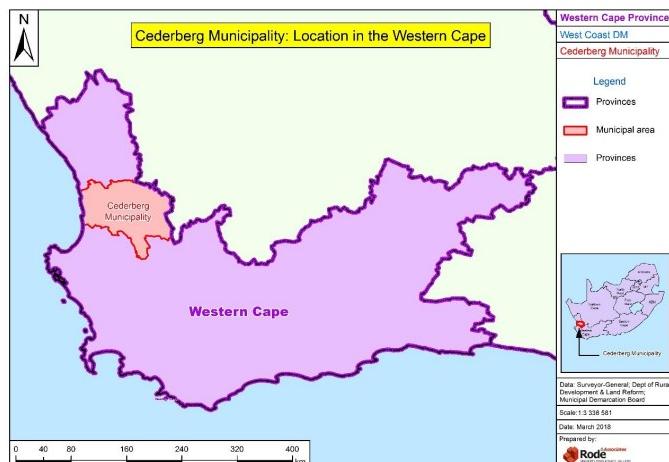
# Chapter 2

## 2.1 CEDERBERG SPATIAL ANALYSIS

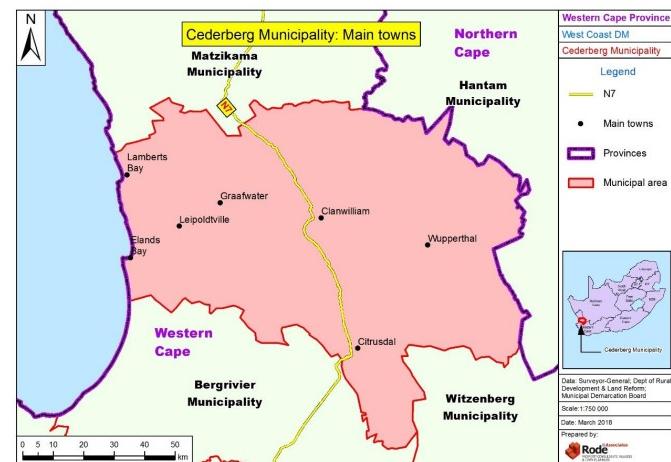
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (viz. 31 119 km<sup>2</sup>) of the West Coast District Municipality within which it lies.

The Cederberg Municipality is located in the northern segment of the district and wedged between the Matzikama Municipality (to the north) and the Bergvrijer Municipality (to the south). It is bordered to the east by the Hantam Municipality in the Northern Cape province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldtville, Wupperthal, Algeria, Leipoldtville, and the coastal towns of Elands Bay and Lamberts Bay.

The following maps show the location of the Municipality in the province and the regional location with the main towns.



Maps 4: Location in the Province



Maps 5: Regional Location and Main Towns

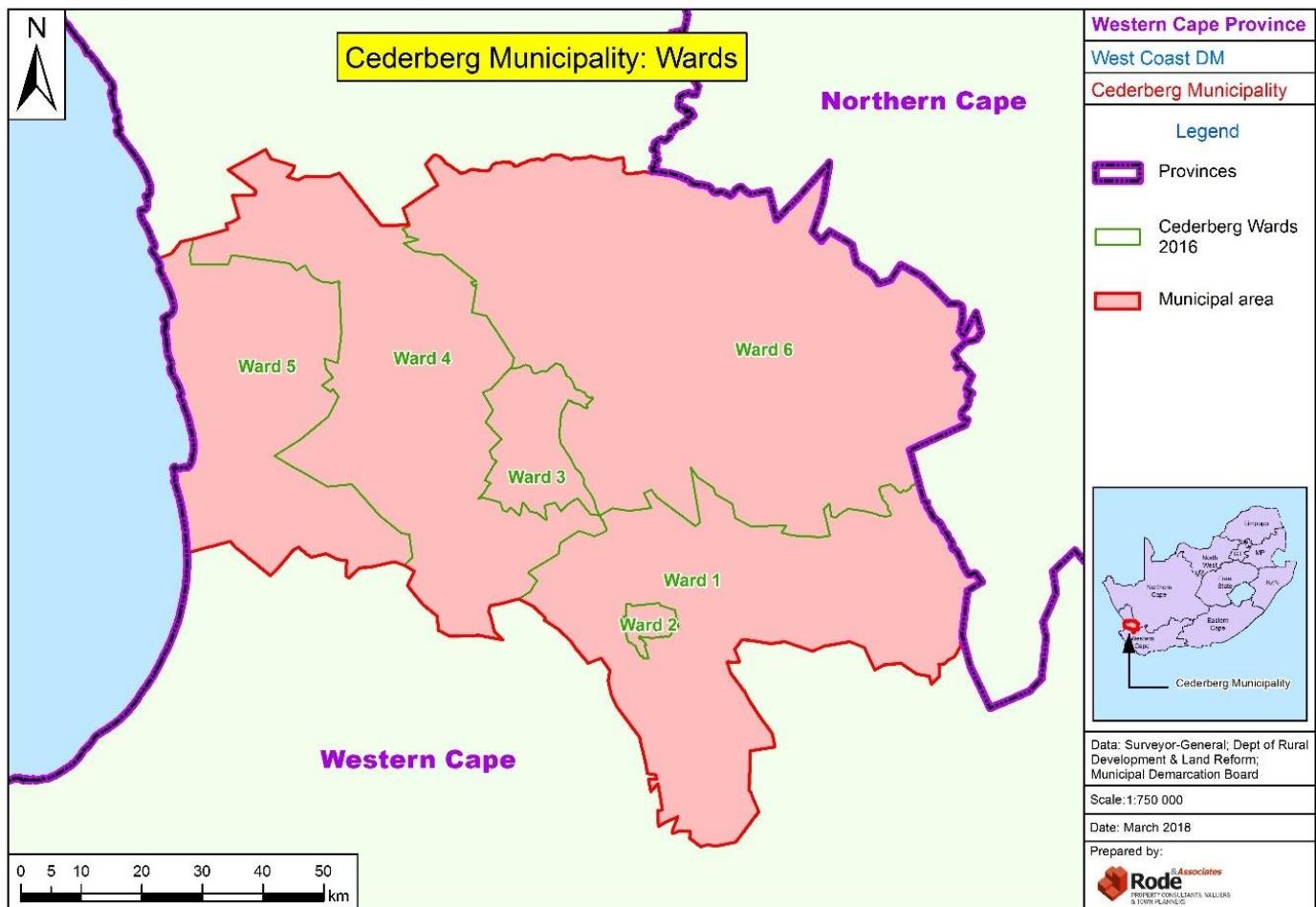
### A Municipal wards

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size. The table below lists the 6 wards by place name with the approximate number of persons in each ward:

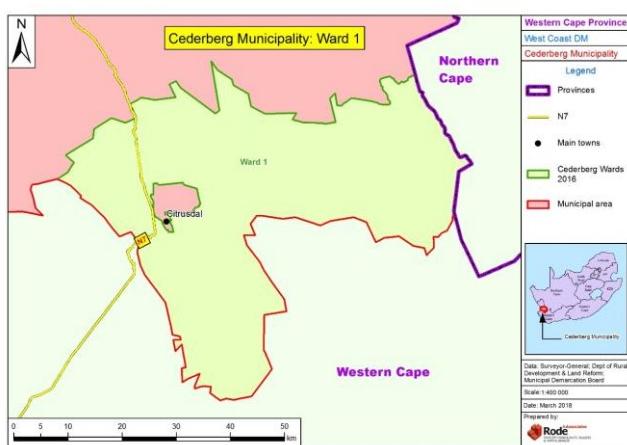
Ward No	Description	Number of persons
1	Citrusdal (rural area)	9 849
2	Citrusdal (town area)	7 178
3	Clanwilliam	7 674
4	Graafwater	8 515
5	Elands Bay, Lamberts Bay and Leipoldtville	9 141
6	Wupperthal	7 411

Table 28: Municipal Wards

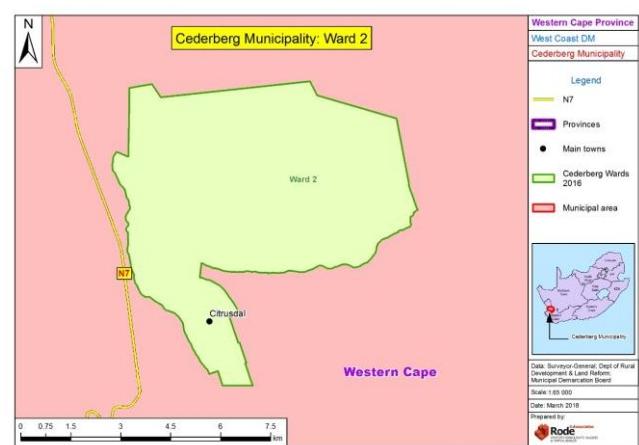
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Maps 6: Municipal Wards



Maps 7: Ward 1



Maps 8: Ward 2

# Chapter 2



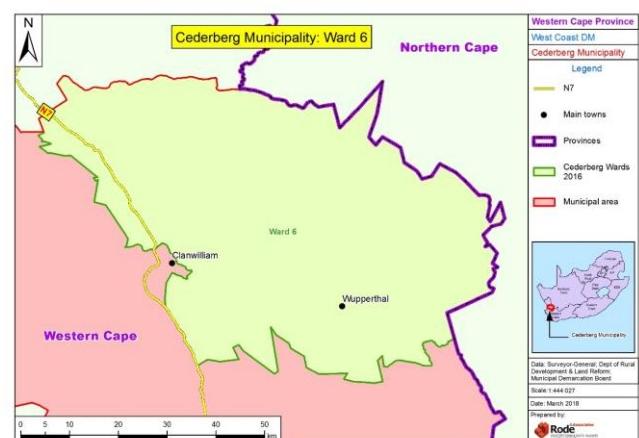
Maps 9: Ward 3



Maps 11: Ward 5



Maps 10: Ward 4



Maps 12: Ward 6

## *Chapter 2: Local development context*

### **2.2 CEDERBERG MUNICIPALITY SWOT ANALYSIS**

	STRENGTHS	WEAKNESSES
INTERNAL FACTORS	<ul style="list-style-type: none"> <li>• Political stability</li> <li>• Capable staff component</li> <li>• Institutional structures in place</li> <li>• Stable Council</li> <li>• Strong Admin/Internal controls = clean audit</li> <li>• Renewed developmental focus</li> <li>• Improved financial position</li> <li>• Improved IGR</li> <li>• Compliance with legislation</li> <li>• Competent senior management</li> </ul>	<ul style="list-style-type: none"> <li>• Financial viability</li> <li>• Communication</li> <li>• Equality and gender</li> <li>• Capacity (skilled workforce and shortage)</li> <li>• Weak planning/Succession planning</li> <li>• Ageing infrastructure</li> <li>• Poor project planning</li> <li>• Limited use of technology (paperless)</li> <li>• Lack of responsibility</li> </ul>

*Table 29: Strengths and Weaknesses*

	OPPORTUNITIES	THREATS
EXTERNAL FACTORS	<ul style="list-style-type: none"> <li>• Investment opportunities - commonage land</li> <li>• Good intergovernmental relationships</li> <li>• Internship</li> <li>• Developmental mindset</li> <li>• External funding</li> <li>• Skills development</li> <li>• PPP</li> <li>• Tourism</li> <li>• Raising of Clanwilliam Dam</li> </ul>	<ul style="list-style-type: none"> <li>• Global economic growth</li> <li>• Social media</li> <li>• Drought (health risk, water security, possible unemployment hike)</li> <li>• Human influx - seasonal farm workers</li> <li>• Skilled resources (lack) and retain</li> </ul>

*Table 30: Opportunities and Threats*

### **2.3 DEMOGRAPHIC PROFILE**

The table below includes, amongst other information, the population size and the number of households in the municipal area in 2001, 2011 and 2017 respectively. We mention the substantially higher population growth rate between 2011 and 2017 than the preceding 10 years. Overall, the population in the Cederberg municipal area is characterised by ‘normal’ growth trends and changing dynamics.

Indicator	2001	2011	2017
Population (total)	42 567	47 499	55 738
Population growth rate	n/a	1.1% per annum (2001-2011)	2.6% per annum (2011-2017)
Households	11 818	13 051	15 157
People per household	3.6	3.6	3.7
Total deaths	428	494	611
Crude death rate	10.1	10.4	11.0
Child dependency ratio	41.5	39.3	35.8

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Indicator		2001	2011	2017
Age breakdown	0 - 14	11 533	12 487	13 623
	15 - 64	28 491	31 785	38 016
	65+	2 544	3 227	4 099
Education	No schooling	4 728	4 715	5 647
	Less than matric/certificate/diploma	27 260	29 360	34 574
	Higher education	1 502	1 520	1 699
Indicator		2001	2011	2016
Household dynamics	Female headed households	-	32%	35%
	Formal dwellings	-	78.1%	87.1%
	Ownership - owned	-	56.8%	48.9%

\* [https://municipalities.co.za/demographic/1227/cederberg-local-municipality\\_and\\_Quantec](https://municipalities.co.za/demographic/1227/cederberg-local-municipality_and_Quantec)

Table 31: Demographic Profile

### 2.3.1 Population Growth

The number of persons in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph below).

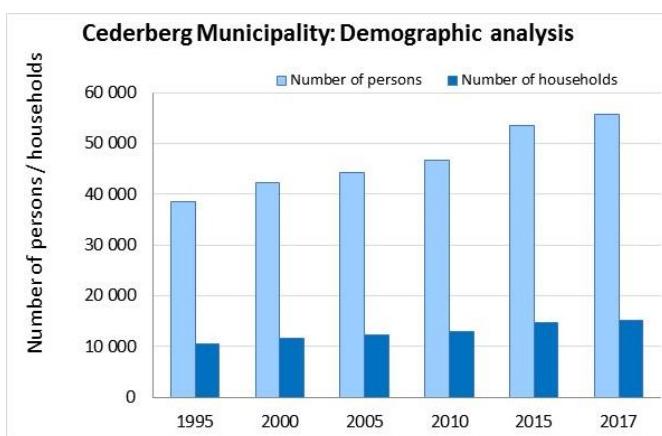


Figure 4: Demographic Analysis (Source of data: Quantec)

The overall annual population growth rate in Cederberg Municipality for the 2011–2017 period was 2.6% with a slightly lower increase (2.3%) per annum in the number of households – indicating a slight increase in household size over this period. The White population group in the Cederberg municipal area has over the same period, experienced a low average annual growth rate (0.5%) in the number of

persons. The other three population groups experienced higher

growth rates over this period – a possible explanation of the slightly lower service delivery levels in 2017 than the preceding years. The Asian population group showed annual growth of 5.9% (admittedly from a very low base) from 2010–2017, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.6% and 2.4% respectively.

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 12.6% of the total population in 2011 and 14% in 2017. The Coloured population group comprised 76% of the total population in 2011 and 75.7% in 2017. Together, these groups comprised about 90% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the amount of resources used by and allocated to both these population groups. The ‘demarcation of funds’ will be

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possible owing to towns being segregated along socio-economic class lines in the form of race-based urban

spatial configurations.

The demographics of the Cederberg municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	5 970	7 830	36 087	42 214	5 326	5 534	116	161
Proportional share of total population	12.6%	14.0%	76.0%	75.7%	11.2%	9.9%	0.2%	0.3%
Number of households by population group	2 158	2 781	8 669	10 002	2 203	2 348	21	27

Source: Quantec

Table 32: Demographics of the Municipality

Clanwilliam, the largest town in the municipal area, had a 2011 population of close to 7 700 persons, with more than 2 300 households. The estimated need for subsidised housing in the town, together with Citrusdal, is more than 55% of the total need for low-cost housing in the municipal area.

Cederberg Municipality accounted for 13.2% of the population within the West Coast District in 2011 and 13.3% in 2017. In this regard, the availability of economic opportunities - within a growing economy – to especially young adults do impact on net population growth rates, i.e. jobseekers relocating to where economic opportunities are.

### 2.3.2 Age and Gender Distribution

#### AGE DISTRIBUTION



Graph 1: Age Distribution

Cederberg's population will in 2017 largely be concentrated within the younger generations which could potentially increase the Municipality's

dependency ratio. It is interesting to note that the population between the age groups 15-19 and 20-24 remains relatively the same, indicating that school leavers do not necessarily move out of the area, but are potentially absorbed within the local labour market. As the labour market, largely driven by agricultural activity, is more than ever requiring semi-skilled labour, the up-skilling of such youths should be prioritised to decrease unemployment and to stimulate economic growth.

### 2.3.3 Age Cohorts

Year	Children: 0 - 14 Years	Working Age: 15 - 65 Years	Aged: 65 +	Dependency Ratio
2011	12 728	33 857	3 184	47.0
2018	13 440	36 570	3 907	47.4
2023	13 545	38 277	4 698	47.7

Figure 5: Source: Socio-Economic Profile (2017)

The above table depicts the population composition regarding age cohorts. The total population is broken

down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. A comparison with the base year (2011) and the estimated numbers for 2023 show a growth in the percentage of seniors, a decline in the percentage of children despite a growth in total

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numbers, and a steady percentage in the working age population.

This last fact is an important factor in the calculation of the dependency ratio. In Cederberg, this ratio was 47.0 in 2011 and will only marginally increase to an estimated 47.7 in 2023. This ratio expresses the dependency of people who are part of the workforce

### **2.3.4 Households**

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

Access to formal housing and services in Cederberg is measured against a total number of households of

(age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

13 513 in 2011 and 15 279 in 2016. The average annual increase of 2.5 per cent is lower than that of the West Coast District figure of 4.0 per cent.

Area	2011	2016	Average annual increase	Average annual growth 2011 - 2016
Cederberg	13 513	15 279	353	2.5%
West Coast District	106 781	129 862	4 616	4.0%

*Figure 6: Source: Socio-Economic Profile (2017)*

## **2.4 SOCIO-ECONOMIC PROFILE**

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well as information on the number of individuals accessing social grants and the type of grants accessed within the Cederberg Municipal Area.

### **2.4.1 Cederberg Economic Profile**

The economy in the Cederberg Municipality is characterised by the following:

- It is a 'small-town' sub-region with low to medium levels of development despite the strategic location in terms of national (road and rail) transport corridors
- A mix of sparsely and densely populated towns with Clanwilliam and Citrusdal serving as "main agricultural service centres"
- High rate of unemployment, poverty and social grant dependence
- Prone to significant environmental changes/shifts owing to long-term structural changes (such as climate change – less rainfall, more droughts and an increase in extreme weather events – energy crises and other shifts)
- Geographic similarity in economic sectors, growth factors and settlement patterns (if one excludes the coastal area)
- Economies of scale not easily achieved owing to the size of towns
- A diverse road network with national, trunk, main and divisional roads of varying quality

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- High-quality agricultural service infrastructure, e.g. Clanwilliam Dam
- Potential in renewable energy resource generation
- Prominent primary sector (mainly agriculture and fishing as subsectors) and secondary sector (mainly manufacturing as subsector) activities but largely a tertiary-sector based economy

The West Coast District (WCD) economy is the third largest non-metro district within the broader Western Cape Province economy, contributing 4.4% to the GDP of the Western Cape in 2015. Figure 1 indicates the GDP performance for the WCD municipalities between 2005 and 2015.

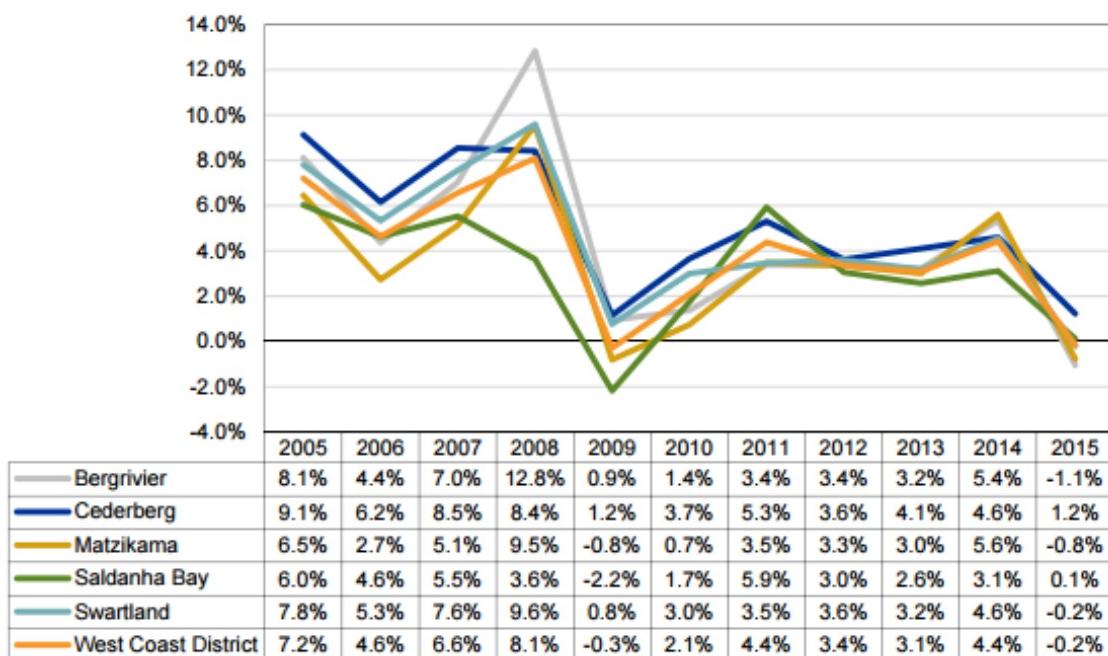


Figure 7: GDP Growth per Municipality

The WCD experienced an average GDP growth rate of 3.9 per cent between 2005 and 2015 (average over this time period). The Cederberg municipal area recorded the highest average growth rate (5.1%) during the review period, followed by Bergrivier (4.4%). Saldanha Bay had the lowest average GDP growth (3.1%) between 2005 and 2015. The negative GDP performance from 2008 - 2009 is attributed to the severe global economic recession. Economic performance in most municipal areas in 2015 was negative, except for Cederberg that recorded a positive growth rate of 1.2%.

Cederberg comprised R565.681million (or 3.0per cent) of the District's total R19.16 billion GDP as at the end of 2015. GDP growth averaged 4.5per cent per annum over the period2005-2015. This is above the District average of 3.4per cent. Average annual growth of 3.57per cent in the post-recessionary period nevertheless comes in above the long-term trend and the District average of 2.85per cent.

Cederberg employed 14.2per cent (23 539 labourers) of the West Coast District's labour force in 2015, and employment growth remained stagnant, averaging 1.1per cent per annum since 2005, which was on par the overall District employment growth rate of 1.1per cent per annum. Employment growth has nevertheless picked up

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significantly in the post-recessionary period (2010-2015) averaging 3.4 per cent per annum (which is above the district's rate of 2.7 per cent over the same period).

Cederberg experienced significant job losses prior to and during the recession (especially in agriculture, forestry and fishing). These jobs have however been recovered and approximately 2 550 (net) additional jobs have been created overall since 2005. The majority (43.0% or 10 136 workers) of the formally employed workforce Cederberg operate within the low-skill sector, which has contracted by 0.9% per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector (651 jobs). The semi-skilled sector employed 27.38% of the Municipality's workforce and grew marginally by 1.5% per annum on average since 2005. The informal sector (which employs 4 852 workers or 20.6% of the municipality's workforce) experienced robust growth of 6.5% annum over the past decade and absorbed most of the job losses from the low-skilled sectors. The skilled sector employed only 2 128 workers and grew at a moderate rate of 1.8% per annum since 2005.

Apart from the subdued commodity prices, several challenges impact on the district economy, including the drought (causing increases in domestic food prices), the rand depreciation, high inflation, and uncertainty in international markets (i.e. Brexit and the slowing down of the Chinese economy). Figure 2 indicates the average GDPR contribution and growth rates within the various municipal areas.

Municipal area	Contribution to GDPR (%) 2015	Trend <sup>1</sup> 2004 – 2015	Average GDPR growth (%)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	15	3.5	6	-0.8	2.6
Cederberg	12	5.1	8.1	1.2	3.8
Bergvlier	15	4.4	8.1	0.9	2.6
Saldanha Bay	29	3.1	5.0	-2.2	2.8
Swartland	28	4.4	7.6	0.8	2.9
<b>Total West Coast District</b>	<b>100</b>	<b>3.9</b>	<b>6.6</b>	<b>-0.3</b>	<b>2.9</b>
Western Cape Province	-	3.3	5.5	-1.2	2.5

Source: Quantec Research, 2016

Figure 8: GDPR contribution and average growth rates per municipal area

Saldanha Bay contributed the most to GDPR (29 per cent) in the WCD in 2015, followed by Swartland (28 per cent). These two municipal areas made up 57 per cent of the WCD's GDPR contribution in 2015. All the municipal areas have shown subdued GDPR growth between 2009 and 2015 (compared to pre-recession rates) which could be attributed to the slowdown in China and the decrease in demand for commodities.

### A. Employment Status

The 2017 employment status of the working age population in the West Coast district of 45.9% formally employed and 7.5% unemployed, is worse than the situation in 2001 when 63.4% was employed (formally) and 2.9% were unemployed. The number of unemployed persons in the district, in 2017, was almost 6 500 more than in 2011 (the unemployment rate increased from 10.1% to 11% over the same period). Any unemployment figure, irrespective of how large, has serious repercussions on the ability of the population, at large, to uphold dignified living conditions and for the municipality to fulfil its revenue-raising mandate as the number of indigent households increase. For the unemployed, pension/welfare payments are the only reliable source of income.

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In Cederberg, 48.2% of the working age population was formally employed in 2017, compared to almost 67% in 2001 and 52% in 2016, i.e. a worsening trend.

The table below includes the employment status of the working age population in the Cederberg and West Coast District municipal areas in 2001, 2011, 2016 and 2017, respectively.

Description	2001	2011	2016	2017
<b>Cederberg</b>				
Working age	28 490	31 785	37 545	40 416
Employed (formal)	19 045	15 930	19 529	19 463
Unemployed	544	1 473	1 858	2 059
Not economically active	6 218	11 112	11 443	12 098
<b>West Coast district</b>				
Working age	205 950	242 250	279 582	295 755
Employed (formal)	130 609	115 044	135 974	135 796
Unemployed	6 063	15 715	20 358	22 200
Not economically active	52 672	87 118	89 806	93 230
<i>Source: Quantec</i>				

*Table 33: Employment Status*

### B. Economic Sector Contribution

The economic activities in the Cederberg Municipality are dominated by agriculture and fishing (primary sector), manufacturing (secondary sector) and the following tertiary subsector activities: wholesale and retail trade, catering and accommodation, and transport, storage and communication. Collectively, these sectors contributed 67.9% to the Cederberg municipal area economy in 2017 (down from 68.4% in 2016).

The sectoral importance of the agriculture, forestry and fishing subsector reflects the rural character of the area and the need for associated service infrastructure (e.g. roads and harbours). The table below includes the four largest economic subsectors in the municipality with associated contributions.

Description (subsector)	Subsector contribution: Gross value added at basic prices (R millions current prices)	
	2016	2017
Agriculture, forestry and fishing	765	838
Manufacturing	709	682
Wholesale and retail trade, catering and accommodation	482	515
Transport, storage and communication	420	459
<i>Source: Quantec</i>		

*Table 34: Economic Growth Analysed*

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### C. Household Income

A significant proportion (almost 79%) of the population earns less than R76 401 per annum, i.e. less than R5 200 per month according to Census 2011. In the context of housing delivery, these people will have to be beneficiaries of the ‘give-away’ housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural). The majority of households earning less than R76 401 per annum, almost 40% in 2011, lived in the rural area. It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, most households living in the Cederberg municipal area have a monthly income below the average for a South African household.

Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
No income	1.3%	2.6%	0.3%	3.2%	0.0%	0.7%	1.3%	9.5%
R 1 - R 4 800	0.2%	0.5%	0.1%	0.7%	0.0%	0.2%	0.2%	1.9%
R 4 801 - R 9 600	0.4%	1.1%	0.1%	0.9%	0.0%	0.2%	0.4%	3.2%
R 9 601 - R 19 600	2.0%	9.7%	0.8%	2.8%	0.1%	0.7%	1.7%	17.8%
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>12.7%</b>	<b>47.3%</b>	<b>4.5%</b>	<b>17.5%</b>	<b>0.5%</b>	<b>3.3%</b>	<b>14.2%</b>	<b>100.0%</b>

*Source: Census 2011*

*Table 35: Annual Household Income*

### D. Investment Typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). In this regard, the classification in the growth potential index for the Cederberg Municipality was medium. Compared to other municipalities in the Western Cape, the area has the same classification as most of the municipalities in the Southern Cape and Breede River Valley – forming a ‘secondary band’ of municipal areas around Cape Town stretching from the Indian Ocean to the Atlantic Ocean with municipalities adjacent to Cape Town forming the ‘primary band’. The growth potential

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classification of municipalities in the West Coast District (unsurprisingly) correlates with distance from Cape Town, i.e. declining as distance increase.

### 2.4.2 Key Economic Sectors and Employment by Industry

In the following figure it indicates the GDP contribution per main sector for the various municipal areas, including Cederberg. In the WCD the primary sector contributed 21.4% to the GDP of the District in 2015, the secondary sector 26% and the tertiary sector 52.1%. Saldanha Bay has a larger tertiary sector than the other municipal areas in the WCD. It is therefore more in line with the Western Cape economy, which is dominated by the tertiary sector and overall has a much smaller primary sector compared to the West Coast.

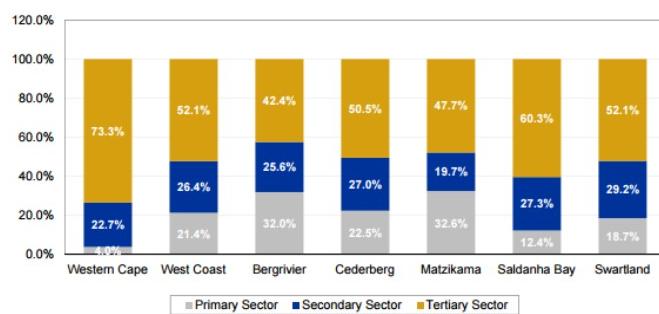


Figure 9: GDP contribution per main sector, 2015

The relatively large contribution of the primary sector to the WCD GDP can be attributed to the presence of agriculture in the region as well as the mining of titanium, zirconium, phosphate and limestone, sandstone, salt and diamonds. The secondary sector (i.e. manufacturing, construction and electricity, gas

and water) contributions for both the District and the local municipal areas weigh relatively the same, and the sector consists of manufacturing closely linked with agriculture (i.e. agri-processing) and activities in the Saldanha Port and related Saldanha IDZ implementation.

The tertiary sector presence, which consists of activities such as the wholesale and retail trade, catering and accommodation, transport and communication, finance and business services, and activities related to the iron-ore, steel and Saldanha Port and IDZ also remains relatively important.

Figure 4 indicates the sectors that contribute the most to the WCD's economy.

Sector	West Coast District	Bergvlier	Cederberg	Matzikama	Saldanha Bay	Swartland
Agriculture, forestry and fishing	20.9	31.9	22.3	29.7	12.2	18.7
Mining and quarrying	0.5	0.1	0.2	2.9	0.2	0.0
Manufacturing	19.7	20.3	19.4	12.5	20.7	22.5
Electricity, gas and water	1.5	1.3	2.0	2.0	1.2	1.5
Construction	5.2	3.9	5.6	5.2	5.5	5.3
Wholesale and retail trade, catering and accommodation	15.3	12.0	13.9	15.3	16.1	16.9
Transport, storage and communication	7.8	5.1	13.0	5.9	8.7	7.1
Finance, insurance, real estate and business services	12.3	10.9	9.5	9.6	17.9	10.0
Community, social and personal services	6.3	5.7	5.6	6.6	6.3	6.8
General government	10.4	8.6	8.5	10.4	11.4	11.3

Source: Quantec Research, 2016

Figure 10: West Coast GDP contribution per sector, 2015 (%)

#### A. Primary Sector

##### A.i) Agriculture, Forestry and Fishing

This industry comprised R565.681million (or 23.7%) of the Municipality's GDP in 2015. It displayed steady growth of 2.8% for the period 2005-2015, but growth has

nevertheless slowed to 1.3% in the post-recessionary period (2010-2015) (the sector experienced a growth rate of 1.3% over the period 2010-2015).

Agriculture, forestry and fishing employed 40.3% of the Municipality's workforce. Employment growth over the

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period 2005-2015 has contracted by 1.3% per annum on average. Employment picked up significantly after the recession and grew at a rate of 4.1% per annum on average since 2010. On net employment, 1 692 jobs have been lost since 2005 (not all of the jobs lost prior to and during the recession have been recovered).

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (59.4% or 5 638 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 2.2% since 2005, but nevertheless grew by 3.9% per annum over the post-recession period (2010-2015). The semi-skilled sector employs 1 743 workers and the sector has grown at a rate of 4.5% per annum since 2010 but experienced a contraction of 1.1% per annum over the long term (2005 -2015). The skilled sector employs the smallest proportion of the industry's workforce (3.4% or 327 workers). This segment has shown robust growth post-recession (5.4% per annum) but could only maintain a 0.4% per annum growth across 2005-2015. The informal sector makes up 18.8% of the industry's workforce and was the only sector to experience long term growth (albeit marginal) as employment grew by 2.3% per annum over the period 2005-2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.2% per annum since 2010.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
Employment		9 488	-1.3%	4.1%
Skill Levels	Skilled	327	-0.4%	5.4%
	Semi-skilled	1 743	-1.1%	4.5%
	Low skilled	5 638	-2.2%	3.9%
	Informal	1 780	2.3%	4.2%

### B. Secondary Sector

#### B.i) Manufacturing

The manufacturing industry comprised R468.995 million (or 19.7%) of the Municipality's GDP in 2015. The industry has experienced robust average growth of 6.1% per annum on average over the period 2005-2015. GDP growth in the latter half of the decade (4.9% for period 2010 -2015) nevertheless tapered off somewhat but remained above the long-term trend for the industry and the overall municipal GDP growth rate over the period under review as the sector climbs to fully recover after the recession. The manufacturing industry employed 8.3% of the Municipality's workforce.

Employment growth has dwindled over the past decade hovering at 2.0% per annum over the period 2005 -2015. Employment has nevertheless remained at a similar level in the post-recessionary period, growing at 1.8% per annum. Many workers employed within the manufacturing industry are classified as semi-skilled (36.6%) and low-skilled (44.2%). Only 7.3% of those employed in the manufacturing industry are categorised as skilled and 11.2% operate within the informal sector. The latter two categories have been the only ones to experience meaningful employment growth in the post-recessionary period.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
Employment		1 952	2.0%	1.8%
Skill Levels	Skilled	153	2.1%	1.7%
	Semi-skilled	715	1.3%	1.2%
	Low skilled	864	2.1%	1.8%
	Informal	220	4.2%	3.8%

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### B.ii) Construction

The construction industry comprised R99.271million (or 4.1%) of the Municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 9.9% per annum. GDP growth has nevertheless slowed since the recession and averaged 5.3% over the period 2010-2015 as the sector struggles to fully recover after the recession but nevertheless maintains its position as fastest growing industry. The construction sector employed only 5.0% of the Municipality's workforce.

Employment in the Municipality's construction industry has grown by 6.0% per annum since 2005. Approximately 410 jobs have been created on net since 2005. However, subdued growth has been witnessed over the period 2010 -2015 (where employment growth averaged 4.4% per annum). The majority (38.3%) of the workers employed in the construction industry operate within the informal sector.

### C. Tertiary Sector

#### C.i) Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, Transport, storage & communication and finance, insurance, real estate & business services industries. This industry comprised R881.280 million (or 37.0%) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 -2015 (5.2% per annum compared to the overall municipal average of 3.6%), the sector also performed relatively well in the post-recessionary period continuing to grow at a rate of

Employment growth within this sector has been consistently high since 2005. *Low-skilled* employment makes up 21.2% and semi-skilled employment makes up 35.8% of the workforce in the construction industry, and both sectors have been experiencing moderate growth prior to, and after the recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 4.6% of the construction industry's workforce and has experienced measured growth rate over the past decade, with growth picking up slightly since 2010 at 3.5%.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
Employment		R99.271 million	9.9%	5.3%
Skill Levels	Skilled	55	5.9%	3.5%
	Semi-skilled	420	3.7%	1.6%
	Low skilled	249	2.6%	0.1%
	Informal	449	12.8%	11.9%

Table 36: Construction Sector

4.2% per annum on average. This sector employed 27.0% of the municipality's workforce (making it the 2<sup>nd</sup> largest employer). Employment has shown moderate growth throughout the past decade recording a 4.5% growth rate per annum. Employment growth has not maintained this trajectory, tapering off to 3.3% over the period 2010 -2015 as the industry maintains its above average growth when compared with the other industries in the Municipality post-recession (overall municipal employment growth averaged 2.7% per annum over this period). The commercial services industry has created 2 160 jobs on net since 2005.

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A large proportion (39.3%) of the industry's workforce are classified as *semi-skilled*, while 21.3% are classified as *low-skilled* and 11.7% are classified as *skilled*. The *low-skilled/semi-skilled/skilled* workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 27.7% of the industries workforce and has experienced robust growth of 12.6% per annum since 2005, and lower but still strong growth of 6.3% per annum over the last 5 years.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R881.280 million	5.2%	4.24%
Employment		6 347	4.5%	3.3%
Skill Levels	Skilled	742	2.2%	1.9%
	Semi-skilled	2 495	3.3%	2.8%
	Low skilled	1 354	2.1%	1.7%
	Informal	1 756	12.6%	6.3%

### C.ii) Government and Community, Social and Personal Services

General government & community, social and personal services are relatively small, comprising only 13.7% or R327.506 million of the Municipality's overall GDP in 2015. The industry experienced GDP growth of 3.7% over the period 2005-2015 and a marginally decreased rate of 3.3% per annum since 2010. The industry

however employs a noteworthy share (19.2%) of the Municipality's workforce and its employment growth over the period 2005-2015 averaged 3.7% per annum. Employment growth has tapered off somewhat (3.0%) since the recession. The majority (44.6%) of the industry's workforce are classified as *low-skilled*, while 22.5% falls within the semi-skilled category and 18.6% are classified as *skilled*. Employment in the *skilled* category grew moderately at 2.5% over the period 2005-2015 overall and has slowed slightly since 2010 recording a figure of 2.2%. *Semi-skilled* employment expanded at a rate of 4.3% per annum since 2005. The expansion has persisted in the post-recessionary period at 3.9%. Employment growth among the *low-skilled* workforce grew moderately by 2.0% for the period 2005-2015. The informal sector employed only 14.2% of the industries workforce but grew at a rate of 17.1% per annum.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R327.506 million	3.7%	3.3%
Employment		4 515	3.7%	3.0%
Skill Levels	Skilled	840	2.5%	2.2%
	Semi-skilled	1 018	4.3%	3.9%
	Low skilled	2 015	2.0%	1.5%
	Informal	642	17.1%	9.2%

### 2.4.3 Poverty

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned.

According to the report the categories of people vulnerable to poverty remained to be African females, children 17 years and younger, people from rural areas, and those with no education. Inflation-adjusted poverty lines show

## Chapter 2

that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

### A. GDP per capita

An increase in real GDP per capita, i.e. GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

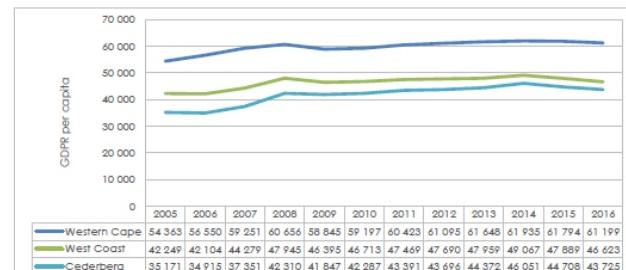


Figure 11: Source: Socio-Economic Profile (2017)

### B. Income Inequality

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased between 2010 and 2016 with the exception of 2011 and 2015, when it dropped to 0.53.

On a positive note, income inequality levels were marginally lower in Cederberg than in the West Coast District and the Western Cape. Cederberg's Gini coefficient was in 2016 calculated to be 0.57.

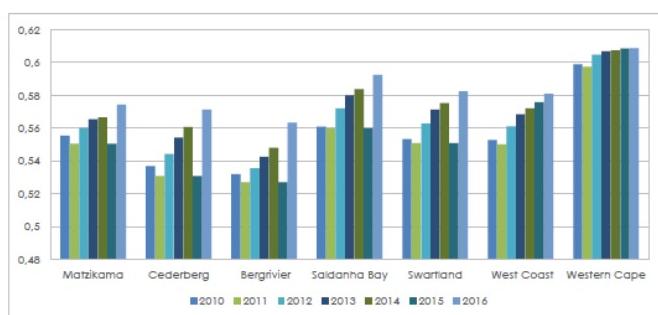


Figure 12: Source: Socio-Economic Profile (2017)

### C. Human Development

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

There has been a general increase in the HDI in Cederberg, West Coast District and the whole of the Western Cape between the period 2011 and 2016. Cederberg's HDI was estimated to be 0.67 in 2016.

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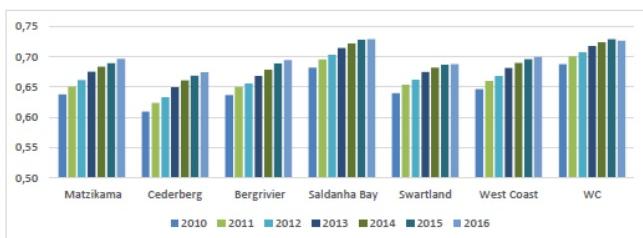


Figure 13: Source: Socio-Economic Profile (2017)

### C.i) Household Income

A significant proportion (almost 79%) of the population earns less than R76 401 per annum, i.e. less than R5 200 per month according to Census 2011. In the context of housing delivery, these people will have to be beneficiaries of the ‘give-away’ housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural). Most households earning less than R76 401 per annum, almost 40% in 2011, lived in the rural area. It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, most households living in the Cederberg municipal area have a monthly income below the average for a South African household.

Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
No income	1.3%	2.6%	0.3%	3.2%	0.0%	0.7%	1.3%	9.5%
R 1 - R 4 800	0.2%	0.5%	0.1%	0.7%	0.0%	0.2%	0.2%	1.9%
R 4 801 - R 9 600	0.4%	1.1%	0.1%	0.9%	0.0%	0.2%	0.4%	3.2%
R 9 601 - R 19 600	2.0%	9.7%	0.8%	2.8%	0.1%	0.7%	1.7%	17.8%
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>12.7%</b>	<b>47.3%</b>	<b>4.5%</b>	<b>17.5%</b>	<b>0.5%</b>	<b>3.3%</b>	<b>14.2%</b>	<b>100.0%</b>

Source: Census 2011

Table 37: Household Income in Cederberg

### C.ii) Indigent households

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The objective of the indigent policies of municipalities is for Council to apply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all.

Area	2014	2015	2016
Cederberg	2 023	2 120	2 570
West Coast District	20 655	22 454	23 471
Western Cape	404 413	505 585	516 321

Source: Department of Local Government, 2017

*Table 38: Indigent Households in Cederberg - Source: Socio-Economic Profile (2017)*

The Cederberg municipal area indigent register has gradually increased from 2 023 in 2014 to 2 570 in 2016, implying increased burdens on municipal financial resources. Similarly, the overall number of indigent households has increased gradually across the West Coast District as well as the Western Cape, indicating an increasing demand for indigent support from other areas within the District and the Province.

### **2.4.4 Employment Patterns**

The following indicates the trend in employment growth within each municipal area in the WCD.

Municipal area	Contribution to employment (%) 2015	Trend 2004 - 2015	Employment (net change)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	17.2	3 249	191	-1 435	4 493
Cederberg	13.9	3 270	8	-814	4 076
Bergvlier	17.5	1 261	-1 659	-1 675	4 595
Saldanha Bay	23.2	2 165	988	-1 849	3 026
Swartland	28.2	9 057	2 869	-1 436	7 624
<b>Total West Coast District</b>	<b>100</b>	<b>19 002</b>	<b>2 397</b>	<b>-7 209</b>	<b>23 814</b>
Western Cape Province	-	456 528	276 992	61 240	240 776

Source: Quantec Research, 2016

*Figure 14: Employment growth within each municipal area in the WCD*

### **2.4.5 Education**

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect

positive effects on health and life expectancy, the level of education of a population also influences its welfare.

#### **A. Literacy**

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The literacy rate in Cederberg was recorded at 73.2% in 2011 which is significantly lower than the average literacy rate of the West Coast District (79.1%), Western Cape (87.2%) the rest of South Africa (80.9%).

are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

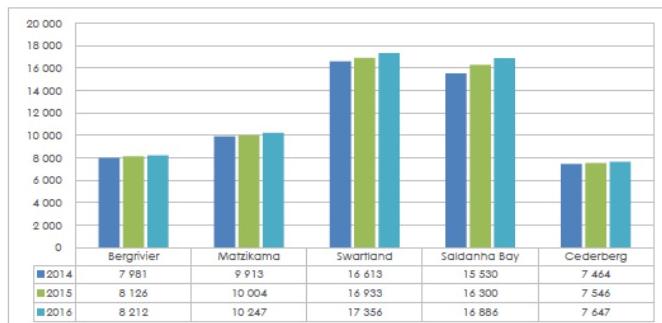


Figure 15: Learner Enrolment - Source: Socio-Economic Profile (2017)

Learner enrolment in Cederberg increased by 2.5% from 7 464 learners in 2014 to 7 647 in 2016. The increase serves as an indication that access to education has improved within the Cederberg municipal area.

### B. Learner-Teacher Ratio

The learner-teacher ratio in Cederberg increased notably from 28.80 in 2014 to 35.59 in 2015 and up to 36.76 in 2016, which could in future affect learner performance within the Cederberg municipal area. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

### C. Grade 12 Drop Out Rates

A total of 28.7% of students that enrolled in Grade 10 in 2014 dropped out of school by the time they reached Grade 12 in 2016. Although this number is alarmingly high, it is a significant improvement from the 2015 drop-out rate of 37.9%. These high levels of drop-outs

### D. Educational Facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

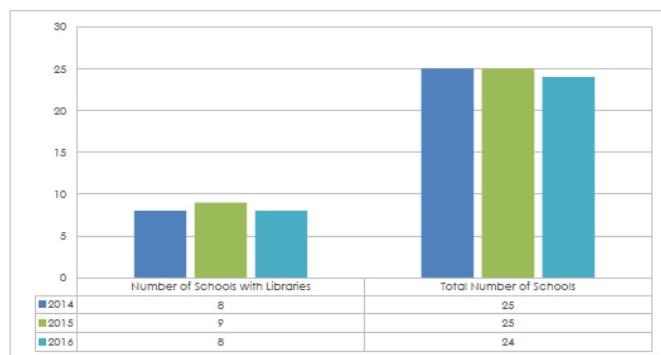


Figure 16: Educational Facilities - Source: Socio-Economic Profile (2017)

Cederberg had 25 schools in 2015 which had to accommodate 8 126 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools have remained at 80.0 per cent between 2014 and 2015, which could in future further increases the drop-out rate. On a positive note, the number of schools with libraries increased from 8 in 2014 to 9 in 2015.

### E. Education Outcomes

There is a substantial improvement in the number of persons with matric in the Cederberg municipal area. However, the number of persons with no schooling in

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2017 was more than the comparative number in 2011.

The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification.

The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 728	4 715	5 647	19%
	Matric	4 537	5 797	7 045	55%
	Higher education (certificate with Grade 12 or better)	1 502	1 520	1 699	13%

Source: Quantec

### 2.4.6 Health

Health is another major factor contributing to the general quality of life in Cederberg. It is therefore for the Municipality important to monitor the public health facilities as well as a variety of factors such as diseases like HIV or TB and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning those issues. Since this profile focusses on the public health facilities, private facilities do not appear in it.

#### *Healthcare Facilities*

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

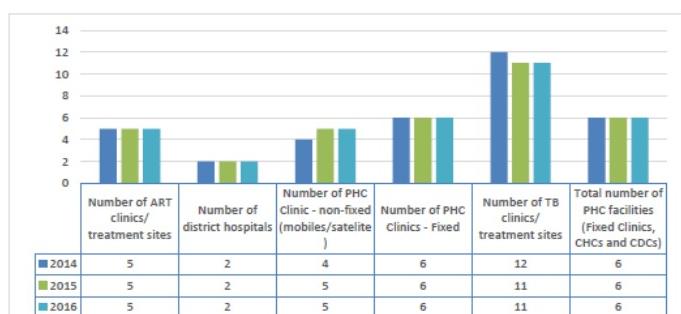


Figure 17: Healthcare Facilities in Cederberg -Source: Socio-Economic Profile (2017)

In total, Cederberg had 6 public healthcare (PHC) facilities in 2016 of which all were fixed PHC clinics. There were however also 5 non-fixed PHC clinics within the municipal area. In addition, there are 5 ART and 11 TB treatment sites as well as 2 district hospitals in Cederberg. The area does however have no regional hospital as well as no community day centre or community health centre.

#### A. Emergency Medical Services

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Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. A bigger number of operational ambulances can provide a greater coverage of emergency medical services. Cederberg with 1.1 ambulances per 10 000 inhabitants in 2016, is slightly above the District figure of 0.9 ambulances per 10 000.

### B. HIV/AIDS

Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Cederberg	1 295	1 389	1 643	322	281	383	1.2	0.0	1.2
West Coast District	6 521	7 651	8 910	1 484	1 790	1 835	1.4	1.5	0.8

Figure 18: HIV AIDS in Cederberg - Source: Socio-Economic Profile (2017)

Cederberg is witnessing a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Patients receiving antiretroviral treatment increased from 1 295 to 1 643 between 2014 and 2016. For the 1 643 patients receiving antiretroviral treatment in 2016, as shown earlier in this chapter, are treated in 5 clinics or treatment sites. A total of 8 910 registered patients received antiretroviral treatment in West Coast District in 2016. Cederberg accounts for 18.4% of patients receiving ART in the West Coast District in 2016.

The number of new antiretroviral patients in Cederberg increased from 322 in 2014 to 383 in 2016. HIV transmission rate for the Cederberg area shows no improvement from 1.2% in 2014 remaining unchanged in

2016. This is higher than the West Coast District's transmission rate of 0.8% in 2016.

### C. Tuberculosis

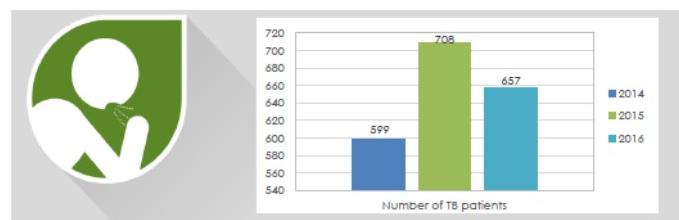


Figure 19: Tuberculosis in Cederberg - Source: Socio-Economic Profile (2017)

In addition to the rising numbers of HIV/AIDS cases, Cederberg experiences a drop in tuberculosis (TB) cases. In 2016 the Municipality accounted for 657 cases of TB which is up from the 708 cases reported in 2015. Despite this decline, the TB prevalence is nonetheless higher than the 599 cases recorded in 2014.

### D. Child Health

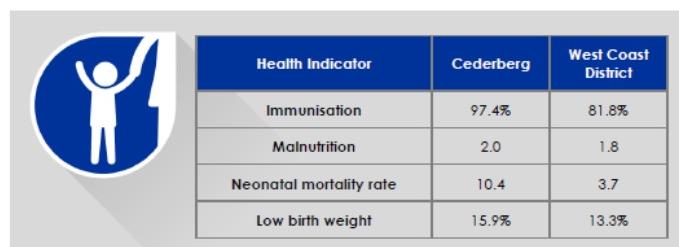


Figure 20: Child Health in Cederberg - Source: Socio-Economic Profile (2017)

The Department of Health strongly advises mothers to protect their children from infectious diseases by getting them vaccinated from birth to when they are 12 years old. The **immunisation rate** in Cederberg municipal area has increased marginally from 82.6% in 2014 to 97.4% in 2016. Cederberg's **malnutrition rate** displayed signs of improvement from 4.67% in 2014 to 2.0% in 2016.

The **neonatal mortality rate (NMR)** in the Cederberg municipal area has shown an increase from 1.4 per 1 000

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live births in 2014 to 10.4 deaths per 1 000 live births in 2016. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

The low birth weight indicator has registered an improvement from 18.0% in 2015 to 15.9% in 2016. This is slightly higher than the District total of 13.3%.

### E. Maternal Health

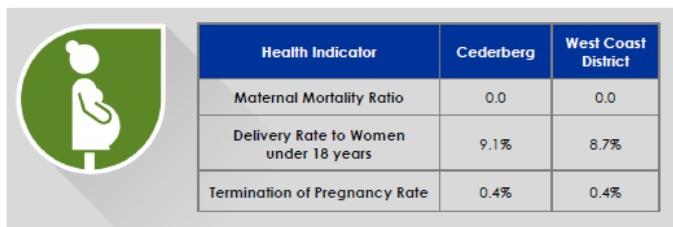


Figure 21: Maternal Health in Cederberg - Source: Socio-Economic Profile (2017)

**Maternal mortality ratio:** A positive development can be observed in the ratio for Cederberg which remains

### 2.4.7 Safety and Security

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or places in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

#### A. Murder



Figure 22: Murder in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Murder is a social contact crime resulting in the loss of life of the victim but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence.

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Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries.

Within the Cederberg area, the murder rate showed a decrease of 36.2% from 61 in 2016 to 39 in 2017 (per 100 000 population), whereas the murder rate within the West Coast District declined by 18.2% from 33 in 2016 to 27 in 2017. The murder rate nevertheless remains a grave concern throughout the West Coast District; however, the significantly lower murder rate for 2016/17 is a welcomed relief.

### B. Sexual Offenses

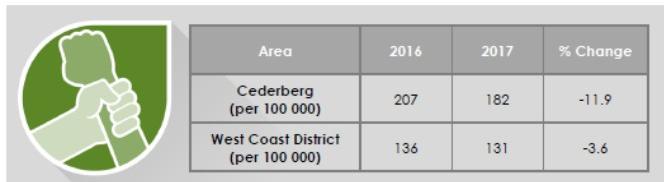


Figure 23: Sexual Offenses in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape).

The cases of sexual offences in the Cederberg area decreased by 11.9% from 207 in 2016 to 182 in 2017 (per 100 000 population), whereas, the cases of sexual offences in the West Coast District area overall declined by 3.6% from 136 in 2016 to 131 in 2017 (per 100 000 population). The incidence of sexual crimes

remains higher in Cederberg relative to West Coast District.

### C. Drug-Related Crimes



Area	2016	2017	% Change
Cederberg (per 100 000)	1 581	1 948	23.2
West Coast District (per 100 000)	1 348	1 686	25.1

Figure 24: Drug Related Crimes in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police. Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Cederberg area shows a sharp increase in 2017, up by 23.2% from 1 581 cases in 2016 to 1 948 cases in 2017 (per 100 000 population). The West Coast District's trend is also on an increasing trajectory, with drug-related crimes increasing by 25.1% from 1 348 in 2016 to 1 686 in 2017 (per 100 000 population)

### D. Driving Under the Influence



Area	2016	2017	% Change
Cederberg (per 100 000)	92	124	34.1
West Coast District (per 100 000)	115	123	7.2

Figure 25: Driving Under the Influence in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** DUI refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol

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limit. This is a crime detected through police activity rather than reports by members of the public.

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents.

The number of cases of driving under the influence of alcohol or drugs in the Cederberg area increased at an alarming rate of 34.1% from 92 in 2017 to 124 in 2017 (per 100 000 population). In the West Coast District area, the number of cases increased albeit at a lower rate of 7.2% from 115 in 2016 to 123 in 2017 (per 100 000 population). In this instance, Cederberg's cases of driving under the influence of drugs and alcohol substantially exceeds that of the District.

### E. Residential Burglaries

#### 2.4.8 Access to Social Grants

The social security system is one of the government's initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty amongst who are not expected to participate fully in the labour market, namely the elderly, those with disabilities and children;
- To increase investment in health, education and nutrition.

There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). A total of 15 981 residents receive grants in the municipal area.

The table below includes details of the grant totals of Cederberg:



Area	2016	2017	% Change
Cederberg (per 100 000)	610	458	-24.9
West Coast District (per 100 000)	736	722	-1.9

Figure 26: Residential Burglaries in Cederberg - Source: Socio-Economic Profile (2017)

**Definition:** Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

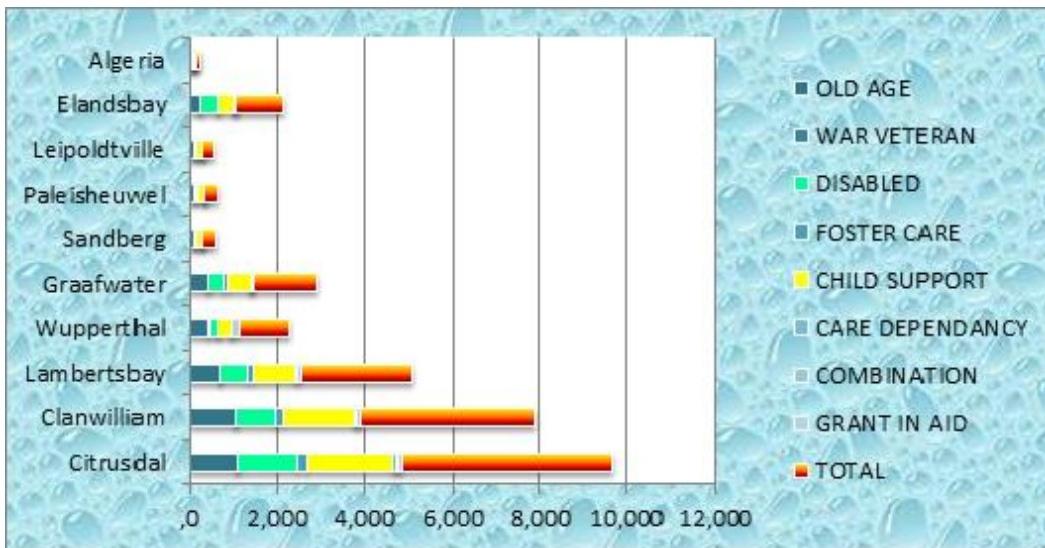
Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglary cases within the Cederberg area decreased by 24.9% from 610 in 2016 to 458 in 2017 (per 100 000 population). Similarly, residential burglaries within the West Coast District shows a decline of 1.9% from 736 in 2016 to 722 in 2017 (per 100 000 population). The number of cases of residential burglaries crimes remain a serious concern throughout the West Coast District.

PAY POINT NAME	OLD AGE	WAR VETERAN	DISABLED	FOSTER CARE	CHILD SUPPORT	CARE DEPENDANCY	COMBINATION	GRANT IN AID	TOTAL

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PAY POINT NAME	OLD AGE	WAR VETERAN	DISABLED	FOSTER CARE	CHILD SUPPORT	CARE DEPENDANCY	COMBINATION	GRANT IN AID	TOTAL
Citrusdal	1 102	3	1 376	189	1 979	82	4	100	4 835
Clanwilliam	1 061	5	903	187	1 622	51	5	99	3 933
Lamberts-Bay	670	1	674	102	964	31	0	94	2 536
Wupperthal	433	2	197	20	288	12	0	180	1 132
Graaf-water	395	1	358	93	550	11	0	56	1 464
Sandberg	86	0	54	15	127	2	0	12	296
Paleisheuwel	78	0	82	14	144	2	0	3	323
Leipoldtville	74	0	63	10	114	4	0	10	275
Elands Bay	248	1	374	25	372	10	1	31	1 062
Algeria	42	0	20	1	51	3	0	8	125
<b>TOTAL</b>	<b>4 189</b>	<b>13</b>	<b>4 101</b>	<b>656</b>	<b>6 211</b>	<b>208</b>	<b>10</b>	<b>593</b>	<b>15 981</b>

Table 39: Grant Totals of Cederberg



Graph 2: Grant Totals in Cederberg

### 2.5 WESTERN CAPE JOINT PLANNING INITIATIVES

Cederberg has identified one Joint Planning Initiative through Western Cape Department of Local Government. A few others have also been identified but are still subject to approval from relevant lead departments. The approved Joint Planning Initiative is as follows:

#### ***Establishment of neighbourhood watches in Cederberg Area***

The Council of Cederberg Municipality is committed to make Cederberg a safer place for all. Together with Department of Community Safety (DCOS) the abovementioned Joint planning initiative was identified and accepted

## *Chapter 2*

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and DCOS will be the lead department in this initiative. The following have been identified through this specific initiative:

- PNP Took place on the 20-21 November 2015, Draft safety Plan drafted.
- Promotion of professional policing through effective oversight
- To Establish viable safety partnerships in communities
- To make all public buildings and spaces safe

## *Chapter 3: Municipality as institution*

### CHAPTER 3: MUNICIPALITY AS INSTITUTION

#### 3.1 POLITICAL STRUCTURE

##### 3.1.1 Council

The total number of seats in the municipal council is 11, of which six (6) are elected representatives and five (5) proportional representatives based on a formula to the number of votes that each political party receives in the elections.

##### *Ward Councillors*

Ward	Councillor	Political Party
Ward 1	Cllr Jan Meyer	DA
Ward 2	Cllr Raymond Pretorius	DA
Ward 3	Cllr Maxwell Heins	ANC
Ward 4	Cllr Paul Strauss	ANC
Ward 5	Cllr William Farmer	DA
Ward 6	Cllr Rhoda Witbooi	DA

Table 40: Ward Councillors

##### *Proportional Councillors*

Councillor	Political Party
Cllr Evelyn Majikijela	ANC
Cllr Nosiphiko Qunta	ANC
Cllr Francois Kamfer	ANC
Cllr Lorna Scheepers	ANC
Cllr Francina Sokuyeka	ADC

Table 41: Proportional Councillors

##### 3.1.2 Executive Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The committee exercises the powers, functions and duties assigned by Council. The members of the committee are as follow:

Councillor	Description	Political Party
Cllr Nosiphiko Qunta	Mayor	ANC
Cllr Lorna Scheepers	Deputy Mayor	ANC
Cllr Maxwell Heins	Ward Councillor	ANC
Cllr Evelyn Majikijela	Councillor	ANC

Table 42: Executive Mayoral Committee

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### 3.2 EXECUTIVE MANAGEMENT TEAM

The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions provided in Section 55 of the MSA, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by the executive managers appointed in terms Section 57 of the MSA.

Name	Position	Sub-directorate
Henry Slimmert	(Acting) Municipal Manager	Internal Audit
		Strategic Services (incl. IDP)
		Risk, Legal and Compliance
		Water
		Electricity
		Sanitation
		Refuse Removal
		Stormwater
		Project Management
Nico Smit	(Acting) Financial and Administrative Services	Budget
		Credit Control
		Cash Flow Management
		Loans
		Investments and Evaluations
		Income and Expenditure
		Supply Chain Management
		Administrative Support
		Council Support
		Human Resource Management
		Information and Communication Technology
		Communication & Intergovernmental Relations
		Public Participation & Ward Committees
G.W Hermanus	(Acting) Integrated Development Services	Housing
		Town and Regional Planning
		Community Services
		Resorts and Caravan Parks
		EPWP
		Library Services
		Traffic Services
		Disaster Management

Table 43: Executive Management Team

## *Chapter 3*

### **3.3 THE ORGANISATIONAL DESIGN PROJECT**

A Municipal Council must, by law, do a review of its organisational structure after an election and also annually. An organogram was approved by Council in May 2018 and reviewed in September 2018. This review reduced the number of directorates from four (4) to two (2) but the most recent review — still to be adopted by council — proposes a return to an macro-structure with 4 directorates.

### **3.4 PROCESS TO FILL FUNDED VACANT POSITIONS**

A new Recruitment Policy and organogram was submitted to Council for approval by end of May 2017. The organogram was also tabled at the Local Labour Forum for consultation. The new organogram has been aligned with the IDP and according to future needs in terms of growth of towns. All funded vacant posts will be advertised and filled during the new financial year. Unfunded vacant posts will be catered for in the outer financial years.

### **3.5 MUNICIPAL WORKFORCE**

Senior management develop service plans and measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risks to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Cederberg Municipality is supported by a municipal workforce of 293 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services in the most productive and sufficient manner. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's Recruitment and Selection Policy.

POSTS IN THE ORGANISATION					
Permanent Positions filled	Councillors	Funded Vacancies	Unfunded Vacancies	Total	
343	11	31	110	484	
Representation of Permanent Employees					
Employees Categorised in terms of Gender (permanent employees)	Males	220		343	
	Females	123			
Employees categorised in terms of Race (permanent employees)	Coloured	African	Indian	White	Total
	282	49	1	11	343
Disabled					22

Table 44: Posts in the Organisation

## Chapter 3

The table below illustrates the composition of the municipal workforce in the format required by the legislation.

Workforce Profile	Total Number of Employees in the Organisation [Per Job Category]								
	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	0	11	0	2	1	2	0	0	16
Professionally qualified and experienced specialists and middle management	0	11	0	1	0	4	0	3	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	33	0	2	1	34	0	1	75
Semi-skilled and discretionary decision making	6	46	1	1	3	35	0	1	93
Unskilled and defined decision making	21	79	0	0	12	26	0	0	138
<b>Total</b>	<b>32</b>	<b>181</b>	<b>1</b>	<b>6</b>	<b>17</b>	<b>101</b>	<b>0</b>	<b>5</b>	<b>343</b>

*Table 45: Number of Employees in the Organisation*

The Municipality reviews and report on the employment equity status annually. Council has set itself the target of a municipal workforce that is representative of the demographics of the Greater Cederberg. In this regard, a five (5) year Employment Equity Plan has been approved by Council for the period 2018 to 2023.

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the Municipality, is the largest component.

Directorate	Employee Distribution by Directorate				Total
	African	Coloured	Indian	White	
Office of the Mayor	3	8	0	0	11
Office of the Municipal Manager	1	6	0	0	7
Financial Services	3	73	0	4	80
Community and Development Services	9	74	1	4	88
Engineering Services and Planning	36	129	0	3	168
<b>Total</b>	<b>52</b>	<b>290</b>	<b>1</b>	<b>11</b>	<b>354</b>

*Table 46: Employee Distribution*

The actual positions filled are indicated in the table below by post level and functional level. A total of 160 posts were vacant as at 01 March 2019. Employment statistics is not static and will naturally fluctuate from month to month due to personnel movement in and out of the organisation for example by virtue of resignations, retirements and recruitment.

# Chapter 3

Per Functional Level		
Post Level	Filled	Vacant
Office of the mayor	11	0
Office of Municipal Manager	7	1
Financial Services	80	5
Community Services	88	32
Engineering & Planning Services	168	103

*Table 47: Positions per Functional Level*

## 3.6 SKILLS DEVELOPMENT

The Municipality is committed to developing the skills of the human resource capacity to their full potential. Training and skills development gaps will be identified, and the training plans will be focusing on the needs identified.

The Workplace Skills Plan is submitted annually on the last day of April reflecting all the training done within the specified period, as well as all the persons trained within the specified year. This plan will also set out the prioritized training for the following financial year. Training is also linked to the job description of employees, this ensure that employees are registered on training which has direct impact on the performance within their position.

Training is governed by the Skills Development Act, which is very prescriptive in the way training must be done, and the targets which should be adhere to, as well as the Employment Equity targets which should be reached. The table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The table below show the number of individuals (headcount) trained and not the number of training interventions:

Workforce Profile	Total Number of Employees Who Received Training in The Organisation [Per Job Category]											
	African		Coloured		Indian		White		Totals			
	M	F	M	F	M	F	M	F	M	F	Total	
Directors and Corporate Managers	0	0	2	0	0	0	0	0	0	0	2	
Professionals	0	1	13	6	0	0	2	0	0	0	22	
Technicians & Trade workers	1	0	0	0	0	0	0	0	0	0	1	
Community and Personal Service workers	0	0	1	0	0	0	0	0	0	0	1	
Clerical and Administrative Workers	0	0	5	3	0	0	0	0	0	0	8	
Machine operators and drivers	0	0	1	0	0	0	0	0	0	0	1	
Labourers	21	5	99	16	0	0	0	0	120	21	282	

# Chapter 3

Total Number of Employees Who Received Training in The Organisation [Per Job Category]											
Workforce Profile	African		Coloured		Indian		White		Totals		
	M	F	M	F	M	F	M	F	M	F	Total
Total	22	6	121	25	0	0	2	0	120	21	317

*Table 48: Employees Training*

## 3.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services
Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Borrowing Policy	Approved	Financial Services
Budget Policy	Approved	Financial Services
Creditors, Councillors & Staff Payment Policy	Approved	Financial Services
Customer Care Improvement Strategy	Approved	Financial Services
Petty Cash Policy	Approved	Financial Services
Relocation Policy	Approved	Financial Services
Study Aid Policy	Approved	Financial Services
Employment Equity and Employment Assistance	Approved	Corporate & Strategic Services
Recruitment & Selection	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
Telecommunications	Approved	Corporate & Strategic Services
EPWP Policy	Approved	Community Services
<b>Policies currently under review</b>		
ICT Policy	Currently under review	Financial & Administrative Services
Occupational Health & Safety	Approved	Financial & Administrative Services
Substance Abuse	Approved	Financial & Administrative Services
Subsistence and Travel	Approved	Financial & Administrative Services
Sexual Harassment	Approved	Financial & Administrative Services
<b>Systems</b>		

## Chapter 3

Name of Policy, Plan or System	Status	Responsible Department
Human Resource Management System	Approved	Corporate & Strategic Services
Financial Management System	Approved	Financial Services
Performance Management and Related Systems	Approved	Corporate & Strategic Services
Risk Management System	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate & Strategic Services

*Table 49: Policies & Systems*

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the Municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

Policies Still to Be Developed	
Policy	Department/Section
Retirement & Grey Power	Financial & Administrative Services / Human Resources
Career Pathing	Financial & Administrative Services / Human Resources
Succession Planning	Financial & Administrative Services / Human Resources
Employee Wellness	Financial & Administrative Services / Human Resources
Performance Incentive Scheme	Financial & Administrative Services / Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Risk/Legal was reviewed in 2019/2020
Sport Policy	Integrated Development Services
Informal Traders Policy	Integrated Development Services (adopted in 2019/2020)
Integrated Events Policy	Integrated Development Services (adopted in 2019/2020)
Cell Phone Policy	Administration (adopted in 2019/2020)
Fleet Policy	Administration (adopted in 2019/2020)

*Table 50: Policies to be Developed*

### 3.8 INTERGOVERNMENTAL RELATIONS

Cederberg Municipality participates in many Intergovernmental Relations activities in the district and province. The Municipality delegates officials and councillors to the following forums:

Forum	Frequency	Directorate
Municipal Managers Forum	Quarterly	Office of the MM
SALGA Working Groups	Quarterly	Relevant Directorate and Portfolio Councillor
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor and Office of the MM
Premiers Coordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the MM
Provincial IDP Managers Forum	Quarterly	Office of the MM
District IDP Managers Forum	Quarterly	Office of the MM
Public Participation Forum	Quarterly	Corporate and Financial Services

## Chapter 3

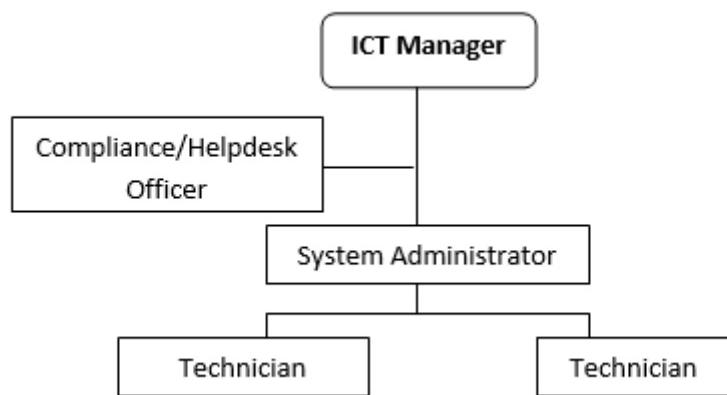
Forum	Frequency	Directorate
Provincial Training Committee Meeting	Quarterly	Corporate and Financial Services
Disaster Management Forum	Quarterly	Integrated Development Services
Local Economic Development Forum	Annually	Office of the MM
Risk Task Team	Quarterly	Corporate and Financial Services
District ICT Forum	Quarterly	Corporate and Financial Services
Legal and Constitutional Task Team	Quarterly	Corporate and Financial Services
National Archives Forum	Quarterly	Corporate and Financial Services
HR SALGA Forum	Quarterly	Corporate and Financial Services
Skills Development Forum	Quarterly	Corporate and Financial Services
Western Cape ICT Forum	Quarterly	Corporate and Financial Services
Provincial SCM Forum	Annually	Corporate and Financial Services, Office of the MM (LED)
West Coast RTLC	Quarterly	Office the MM (LED)
West Coast Business Development Forum	Quarterly	Office of the MM (LED)

*Table 51: Intergovernmental Relations Activities*

### 3.9 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

It is the responsibility of IT to ensure that all technical systems of the Municipality are functioning and operating effectively. Backups are done daily and stored offsite for safekeeping. The network and computer hardware are maintained by the IT department. Structural changes to the website are also done by IT. The Municipality has grown from 50 devices (computers) to almost 200 within 5 years.

Cederberg Municipality has faced numerous challenges with regards to ICT that was raised by the Auditor-General as risks. Cederberg Municipality has mitigated these risks by appointing an ICT Manager to implement corrective measures and strategic alignment between ICT and municipal objectives. The ICT department currently consist of an ICT Manager and a Senior Technician. The following organisational structure for the Cederberg ICT department was adopted for effective and efficient service delivery:



#### 3.9.1 ICT Services

# *Chapter 3*

ICT Services can be divided into the following categories:

- Operations
- Technical maintenance
- Software support
- Projects and administration.

The technical function is responsible for the maintenance on hardware and network infrastructure.

The IT department is responsible for:

- Daily backups of servers
- Daily/monthly/yearly operating schedules on the financial system
- Calls logged at the IT Help Desk
- Maintaining a data library for backups taken of all servers
- Ensuring that the DRP (Disaster Recovery Plan) procedures are done on a daily basis
- Strategic planning and implementation of systems that increase service delivery standards.
- Overall security of network and systems.
- Safeguarding of municipal data
- Ensuring business continuity and availability of systems
- Compliance with all relevant legislation

## **3.9.2 ICT Projects**

The following projects has been identified but is subject to budget availability.

- Backup and recovery phase 1
- Network upgrade (budget available for Clanwilliam Head Office)
- Computer and laptop upgrades (partial budget available)
- Council Chamber modernization
- Nutanix virtualisation project

The Municipality has requested assistance from DPLG to address critical risks and ageing infrastructure that is threatening compliance.

## **3.9.3 ICT Challenges**

The Cederberg Municipality ICT challenges are as follow:

Description	Actions to address
Lack of disaster recovery	5-year ICT Strategy completed by a lack of funds to implement proposals
Old ICT Infrastructure	
Inadequate financial resources	Budgetary provision must be made to address ICT needs

# *Chapter 3*

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*Table 52: Municipal ICT Challenges*

## *Chapter 4: Strategic objectives and project alignment*

### **CHAPTER 4: STRATEGIC OBJECTIVES AND PROJECT ALIGNMENT**

The current and future operations of the Cederberg Municipality must be aligned to strategic objectives and goals. These objectives have been prioritised by Cederberg Municipality through a thorough analysis of business practices such as a SWOT analysis, community needs analysis and council strategic sessions.

This chapter provides, by strategic objective, information regarding all the services rendered by the Municipality as well as the applicable sector plans, programmes and projects.

Cederberg Municipality is responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the municipal departments on specific issues to be addressed during planning and implementation, i.e. giving effect to the Integrated Development Plan. These services will be discussed in more detail under each of the seven strategic objectives. Cederberg Municipality is responsible for delivering the following services (see table below):

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
--------------------	-------------	-----------	--------------	------------	------------	------------

## Chapter 4

Constitution Mandate (Section 153 & Schedule 4 & 5B)						
Air Pollution	✓	X	X	X	X	X
Child Care Facilities	✓	✓	X	X	x	X
Electricity Reticulation	✓	✓	✓	✓	✓	✓
Street Lighting	✓	✓	✓	✓	✓	✓
Firefighting Services	Limited - Work with WCDM	X	X	X	X	X
Local Tourism	✓	✓	✓	✓	✓	✓
Municipal Airports	X	X	✓	X	X	X
Municipal Planning	✓	✓	✓	✓	✓	✓
Municipal Public Transport; Traffic & Parkin	✓	✓	✓	✓	✓	X
Storm water management systems in built-up areas	✓	✓	✓	✓	✓	X
Trading Regulations; Billboards & Advertisements in public places; Street Trading	✓	✓	✓	✓	✓	X
Water and Sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems	✓	✓	✓	✓	✓	X
Cemeteries, funeral parlours and crematoria	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only cemeteries	Only Cemeteries
Cleaning	✓	✓	✓	✓	✓	X
Control of Public Nuisance	✓	✓	✓	✓	✓	X
Control undertakings that sell liquor to the public	X	✓	✓	✓	✓	X
Facilities for accommodation, care & burial of animals	X	X	X	X	X	X
Fencing & fences	X	Yes & No	✓	✓	✓	✓
Licensing of dogs; Noise pollution; Pounds	X	X	Only Noise Pollution	X	X	X
Local Amenities & Libraries & Local Sport facilities	✓	✓	✓	✓	✓	✓
Municipal Abattoirs	X	X	X	X	X	X
Municipal Parks & Recreation	✓	✓	✓	✓	✓	X
Municipal Roads	✓	✓	✓	✓	✓	X
Refuse removal, refuse dumps and solid waste disposal	✓	✓	✓	✓	✓	X
Housing	✓	✓	✓	✓	✓	X

*Table 53: Municipal Services*

Sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector

## Chapter 4

plans and/or operational plans. The following table lists the status of the sector plans. Each plan is discussed in more detail in the sections that follow under the heading of the applicable strategic objective:

Sector Plan	Status of Plan
Long Term Financial Plan	In the process to appoint a service provider in terms of Section 32 of the Municipal Supply Chain Regulations. Council adopted the Revenue Enhancement Plan during January.
Spatial Development Framework	SDF reviewed as part of the 5-year IDP and approved in 2017. Next review/update due with the next 5-year IDP in 2022.
Local Economic Development Strategy	Finalised.
Disaster Management Plan	Disaster Management Plan is reviewed annually.
Electricity Master Plan	Finalised. For approval by Council in 2020/21.
Comprehensive Integrated Municipal Infrastructure Plan Integrated Infrastructure Asset Management Plan Municipal Infrastructure Growth Plan Integrated Infrastructure Maintenance Plan Integrated Infrastructure Investment Plan	To be developed.
Water and Sanitation Master Plan	Last revision was in 2014. R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan.
Water Services Development Plan	R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan.
Integrated Waste Management Plan	Finalised and implemented.
Pavement Management System	PMS was developed in 2013 for all Cederberg towns but has not been reviewed. Implementation hindered owing to a lack of funds. Integrated Roads Asset Management System is managed at district level and currently reviewed.
Stormwater Master Plan	Developed for Clanwilliam and Citrusdal. No funding available for implementation. Application submitted to DBSA to fund drafting of plans for other Cederberg towns.
Integrated Transport Plan	District Integrated Transport plan was reviewed by WCDM for the years 2015-2020 and adopted by the Cederberg Municipality. ITPs for local municipalities are currently being reviewed.
Integrated Human Settlement Plan	Reviewed.
Performance Management Policy Framework	Finalised and approved in May 2019.
Risk Management Policy	Will be submitted to the Risk Committee, Mayco and then for approval by Council.
Air Quality Management Plan (AQMP)	Air Quality Management Plan was approved by Council on 13 December 2019.
Organisational Structure and Organogram	Approved in February 2020 but under review.
Coastal Management Plan	Plan was approved in December 2019.
Land use scheme (wall-to-wall scheme regulations)	To be approved by Council.

Table 54: Status of Sector Plans

### 4.1 IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE

## *Chapter 4*

The core service by local government, i.e. clean drinking water, sanitation, electricity, shelter, waste removal and roads, are basic human rights enshrined in our Constitution and Bill of Rights. The extent of human development within a municipality is to a large extent influenced by access to basic services (water, electricity, sanitation and refuse removal) and housing with high access levels implying better human development and vice versa.

### **A. WATER**

Cederberg Municipality has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. All formal households within the jurisdiction of Cederberg Municipality have access to drinking water. Informal dwellings/shacks make use of communal services. Note that some towns experience a sharp increase in water demand over the summer holiday season/period.

The most recent Water Master Plan was completed during December 2014 and is currently due for review with DBSA funding. The municipality conducted a performance and water services audit, i.e. Performance and Water Services Audit Report, 2018/2019.

The Department of Water and Sanitation is busy with the upgrading of the Clanwilliam Dam by raising the dam weir with 15 meters. This will resolve a huge backlog and provide water to the lower Olifants River region as well as residents in Clanwilliam.

#### **A.i) Access to water in Cederberg Area**

Drought interventions/projects are implemented for water augmentation in Clanwilliam and Citrusdal. The municipality also continually applies drought water tariffs and other mitigation measures to ensure sustainable delivery of potable water to residents.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
<b>Cederberg</b>	99.1%	94.9%	1 112	222	1.6%
<b>West Coast District</b>	99.0%	96.5%	19 626	3 925	3.5%

Figure 27: Access to Water - Source: Socio-Economic Profile (2017)

Although Cederberg experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 222 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.1 per cent in 2011 to 94.9 per cent in 2016. This again indicating that access to piped water was unable to keep pace with the growth in the total number of households.

#### **A.ii) Water challenges**

## Chapter 4

The Municipality has identified the following actions to address water challenges within the municipal service area:

Description	Action to address
Inadequate funding to address infrastructure needs	Source funding for the upgrade of infrastructure
Require competent staff to operate treatment facilities	Restructure organogram and appoint qualified personnel
Inability of bulk infrastructure at the source to supply sufficient water to Clanwilliam	Source funding for the upgrade of Clanwilliam pump station and rising main pipeline
High water losses because of obsolete asbestos pipes at Clanwilliam	Implement asbestos pipe replacement in Clanwilliam and Citrusdal
Improve water quality at Clanwilliam	Secure funding for the construction of a water purification works for Clanwilliam
Pipe bursts caused by high water pressure in Clanwilliam and Citrusdal	Source funding to upgrade pressure management systems/ Pressure Reducing Valves (PRVs)
Obsolete and faulty network valves	Replace isolation valves at all towns
Rural areas such as Wuppertal and Algeria have a negative impact on Cederberg municipal Blue Drop score because of no operating and treatment facilities	Source funding to upgrade water infrastructure and appoint competency personal to conduct purification processes
Insufficient maintenance at water supply infrastructure Wuppertal	Finalise the memorandum of understanding (MOU) with the Moravian Church
Inability to reduce water losses at informal settlements	Appoint permanent staff to conduct repairs at communal water points
High water losses at Elands Bay main feeder pipeline from boreholes	Repair air and gate valves and replace air valves
Inadequate water storage capacity for Citrusdal community	Construction of 3ML reservoir and upgrading of pump station are required
Community without water during power outages	Installation of generators is required
Water quality deterioration for bulk water supply systems without a conventional purification facility - Clanwilliam, Leipoldtville and Wuppertal escalated to poor performance on the DWS Iris/Blue Drop System	Conducting feasibility studies and source funding to address infrastructural shortcomings
Scarcity of ground water in Cederberg area	Draft a service level agreement with private landowners to allow Cederberg Municipality to extract groundwater on privately-owned land
Graafwater raw water storage dam needs to be upgraded	Implement project with WSIG funding received from DWS
Graafwater third borehole requires replacement	Implement project with WSIG funding received from DWS
Graafwater raw water transfer pipeline requires refurbishment	Implement project with WSIG funding received from DWS
Bulk water supply insufficient in Lamberts Bay, which hampers progress with the implementation of housing project	Obtain funds from DWS to complete desalination plant (almost 85% complete). Drilling of boreholes on land not owned by the Municipality is subject to agreement with landowners.

Table 55: Water Challenges

### A.iii) Actions to address water backlog on farms/private owned land

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The communities of Wupperthal and Algeria depend on surface water from the Tra-Tra River and other surface water sources, which dry up seasonally. The Cederberg Municipality assists the Moravian Church in Wupperthal with the monitoring of water quality. This is only limited to the Wupperthal Mission Station and not the outer lying areas. However, the community is periodically without sufficient water. The municipality applied to the Department of Local Government (DLG) for funding to conduct the required maintenance of the water and sanitation infrastructure. SALGA is currently coordinating the process of township establishment and identification and costing of infrastructure needs for Wupperthal and surrounding areas. SALGA, the Department of Local Government and Cederberg Municipality are currently developing a Memorandum of Understanding (MoU) between the Moravian Church and Cederberg Municipality. The recent fire in Wupperthal destroyed houses and water infrastructure which need repair. In the event where the municipality is requested for assistance with water provision or water services on farms or privately-owned land.

### **B. ELECTRICITY**

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households receive 50 kWh of free basic electricity per month.

The Municipality is responsible for electricity distribution and reticulation in the five main towns, Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay. In these towns, electricity and street lighting are provided to all formal areas and most informal areas. Wupperthal, Algeria, Leipoldtville, Elandskloof and farms within the municipal area are supplied by Eskom.

The Municipality is also making use of an alternative energy source. The Department of Energy has awarded a private company a license as a provider of hydro energy to feed into the Clanwilliam grid.

There is a direct correlation between electricity backlogs and housing backlogs. The IDP public participation process revealed that existing services and electrical infrastructure need to be upgraded, e.g. streetlights.

#### ***B.i) Access to Electricity in the Cederberg Area***

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	88.8%	92.3%	2 095	419	3.3%
West Coast District	94.4%	94.1%	21 395	4 279	3.9%

*Figure 28: Access to Electricity - Source: Socio-Economic Profile (2017)*

In Cederberg, the annual growth in household access to electricity of 419 outstripped the total household growth of approximately 353 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 88.8 per cent in 2011 to 92.3 per cent in 2016.

#### ***B.ii) Electricity challenges***

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The Municipality identified the following challenges pertaining to the provision of electricity:

Challenges	Actions to address Challenges
All towns except Clanwilliam have adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development	<ul style="list-style-type: none"> <li>Municipality in process with self-built project and to construct 66 kV line and substation serving Clanwilliam. The Department of Mineral Resources and Energy committed to fund 44% of construction cost with the remainder being sourced from other funders.</li> </ul>
Maintenance and upgrade of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds	

*Table 56: Actions to Address Electricity Challenges*

All other electricity related statistics and information have been elaborated on in the area plans of each town. Note that the Lamberts Bay phase 1 electrification for low cost housing has been completed.

### **C. SANITATION**

The most recent Water and Sanitation Master Plan was completed during December 2014 and is currently due for review with DBSA funding. The major objectives pursued in the evaluation and planning of the sewer systems in Cederberg Municipality can be summarised as follow:

- Conformity with operational requirements and criteria adopted for the planning;
- Optimal use of existing facilities with excess capacity;
- Optimisation with regards to capital, maintenance and operational costs; and
- Conformity with the land development objectives.

#### ***C.i) Access to Sanitation in the Cederberg Area***

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	82.7%	88.4%	2 329	466	3.9%
West Coast District	87.5%	92.5%	26 696	5 339	5.2%

*Figure 29: Access to Sanitation - Source: Socio-Economic Profile (2017)*

Cederberg experienced significant progress in household access to sanitation services since 2011 as the proportion of households with access to acceptable standards of sanitation services increased from 82.7 per cent to 88.4 per cent in 2016. The Municipality was able to provide an additional 466 households with access annually; access growing at an average annual rate of 3.9 per cent.

#### ***C.ii) Sanitation challenges***

The Municipality identified the following challenges pertaining to sanitation:

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Description	Action to address
WWTW poor final sewer effluent does not comply with required standards in Clanwilliam, Citrusdal and Graafwater.	Upgrade WWTW capacity to enhance sewer sludge digestion
Removal of sewer sludge at Clanwilliam and Citrusdal works are a challenge	Compile sludge management plans for each plant and implement
Lack of competent skilled staff at WWTW	Provide training to process controllers
Overloaded oxidation ponds at Graafwater pose an environmental health risk	Upgrade of ponds are urgently required to enhance the final effluent quality to enable re using for irrigation at the sports field
Algeria WWTW aerator bin leaks sewer effluent and pose an environmental health risk	Algeria WWTW aerator requires urgent refurbishment work. Compile business plan and source funding.
Paleisheuwel household's septic tanks/maturation tank is overloaded with sludge	This problem was addressed by the Cederberg Municipality
Elands Bay oxidation ponds are overloaded	The appraisal requires that volume test on the oxidation ponds be done
Clanwilliam WWTW is overloaded with sewerage	A capacity study is required for Clanwilliam WWTW
Clanwilliam WWTW sludge ponds are full	Clanwilliam sludge ponds require cleaning and upgrade
Wupperthal oxidation ponds are overloaded with sludge and overgrown reeds	Funding must be sourced to address the situation
Citrusdal WWTW is almost completed but still requires the electrical and mechanical parts to be completed	Funding must be sourced to complete the WWTW construction

*Table 57: Sanitation Challenges*

Cederberg Municipality does not have the funding to execute the upgrade of sewer systems and rely on funding from other sources, e.g. MIG, DWS and other provincial stakeholders. Professional service providers have been appointed for the studies and processes where upgrade is required, to conduct the following services:

- Costing of projects
- MIG registrations
- Environmental impact studies
- Tender documentation process in conjunction with our Supply Chain Management
- Present feasibility study report to funding departments

The evaluation and planning criteria consist of the following:

- Replacement value of systems
- External contributions to the sewer flows
- Spare capacity
- Flow velocities under peak demand
- Flow hydrographs

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- Extended drainage areas

All other sanitation related statistics and information have been elaborated on in the area plans of each town.

### **D. REFUSE REMOVAL / WASTE MANAGEMENT**

#### **D.i) *Integrated Waste Management Plan (IWMP)***

The adopted Integrated Waste Management Plan (IWMP) guides waste management in Cederberg Municipality. The Municipality have a dedicated Waste Management Officer and have registered all waste sites on the Integrated Pollution and Waste Information System. The IWMP underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered

The plan addresses all areas of waste management - from waste prevention and minimisation (waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system. The cost of and data of waste management are also explored. The plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the plan.

There are 9 licenced waste disposal facilities in the Cederberg Municipal area with three not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldtville, Wupperthal, Eselbank, Algeria and Citrusdal. Refuse removal to these sites is mainly done by the Cederberg Municipality. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational.

#### **D.ii) *Waste recycling***

The Cederberg Municipality is investigating ‘new’ waste recovery and (in particular) recycling systems to minimise waste to landfill and to create income opportunities and contribute towards poverty alleviation. In this regard, “wastepreneurs” must be supported and assisted by the municipality. Arguably one of the most critical benefits of waste recycling is entrepreneurs afforded the opportunity to generate income from waste. A 2018 report stated how recycling can be institutionalised with the following commitments made by the council:

- Drafting of a Waste Minimisation Implementation Plan.
- List applicants that qualify for land needed to spatially expand extending waste and recycling activities.
- Evaluation and expansion of the ‘blue bag’ project.

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- Starting with planned information and awareness raising campaigns, e.g. to inform the citizens about how to prevent and sort waste.
- Decide on how a service provider can deliver specific support/expertise to Cederberg Municipality and all the stakeholders involved in waste collection & recycling activities and the implementation of a sustainable waste management policy.
- Develop a clear overarching implementation (action) plan with timeframes, clear goals, way to achieve and milestones in consultation with the stakeholders involved.

Medium- and longer-term steps to be considered by the Municipality include (but not limited to):

- Banning recyclable material at landfill sites
- Considering the impact of a regional waste site on waste recycling in the municipal area
- Coupling waste recycling with waste management at tourism destinations and integrate with tourism activities
- Information & awareness raising campaigns
- Implement a monitoring, evaluation and reporting system.

### *D.iii) Access to refuse removal*

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	57.8%	68.6%	2 683	537	6.1%
West Coast District	76.5%	83.4%	26 625	5 325	5.8%

*Figure 30: Access to Refuse Removal - Source: Socio-Economic Profile (2017)*

Household access to refuse removal services in Cederberg has increased from 57.8 per cent in 2011 to 68.6 per cent in 2016; household access to this service increasing faster (additional 537 households annually) than the growth in formal households (353 annually), but significantly faster than total household growth (397 per annum on average over the period).

### *D.iv) Regional waste disposal site*

The existing waste disposal capacity of both the Matzikama and Cederberg Municipalities is limited and a regional waste disposal site serving these municipalities was identified in the 2001 West Coast District Municipality's Waste Disposal Strategy. If in operation, the sites in the municipal area will have to be rehabilitated and closed.

It is proposed to establish a (regional) integrated waste management facility and associated on-site infrastructure with lifespan of approximately 50 (fifty) years, near Vredendal on a portion of Portion 2 (a portion of Portion 1) of Farm 308, Vaderlandsche Rietkuil. The rezoning application is currently considered by the Matzikama Municipality where after the design will be finalised before the procurement process for construction will commence.

The preferred on-site location is largely within the footprint of a previously mined area. The entire waste management facility comprises a waste disposal facility, an area for the crushing of construction and demolition

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waste, a waste reclamation facility and a volume reduction facility. Associated infrastructure includes access roads, offices, ablution facilities and a visitor centre.

The Cederberg Municipality capital cost required to construct the required licenced and supporting infrastructure at the new regional landfill is estimated at R16 723 636 (2018 rands).

### ***Other New Infrastructure for Cederberg Municipality***

Transporting and disposing of waste at the proposed regional facility will demand several modifications and additions to existing infrastructure.

All towns will have to be provided with a public drop-off facility. Clanwilliam will require a waste transfer station as collection point for all municipal waste before transported with long haul vehicles to the regional facility. Thus, it is considered to replace the municipal collection fleet in accordance with new requirements.

### ***Closure of existing Cederberg Landfills***

The existing waste disposal sites within the Cederberg area will be closed in the short to medium term.

Closure costs (that is, for 2018 rands):	
Clanwilliam	R11 173 606
Lamberts Bay	R10 188 275
Citrusdal	R12 263 666
Graafwater	R2 678 191
Elands Bay	R3 060 732
Eselsbank	R1 780 804
Algeria	R2 088 695
Wupperthal	R2 780 069
Leipoldtville	R2 019 140
Total	R48 033 178

Table 58: Closure Costs for Existing Waste Disposal Sites

### ***Legal Requirements***

The construction of a waste transfer station as well as public drop-off facilities does not trigger waste management licenses but are listed under the norms and standards for storage facilities. These facilities, only if they individually have more than 100m<sup>3</sup> storage capacity, need to be registered with the department and operated in accordance with the applicable norms and standards.

### ***Financial Affordability***

The capital requirement for the establishing the Regional Landfill plus supporting infrastructure can be summarized as follows:

#### ***Capital Cost Requirement (in 2018 rands):***

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Capital Cost Requirement (in 2018 rands):	
Regional Landfill	R16 723 636
Municipal Infrastructure	R17 831 224
Municipal Collection Fleet	R4 600 000
<b>Total</b>	<b>R39 154 860</b>

*Table 59: Regional Dumpsite Costing*

Over and above the capital requirement to implement the regional landfill project, Cederberg Municipality also has a capital requirement with respect to its existing landfills that must be rehabilitated.

### **E. ROADS**

Cederberg Municipality is responsible for the roads and storm water reticulation within the municipal towns. Other roads are the responsibility of SANRAL and the provincial government. The latter uses the West Coast District Municipality as agent to manage and maintain certain roads. The Municipality is responsible for 115 km of tarred municipal roads and 15 km of gravel roads.

#### **E.i) Cederberg Pavement Management System (PMS)**

The Pavement Management System was developed in 2013 for all Cederberg towns but has not been reviewed. The report presents a network level proposal for maintenance of roads through an assessment of the network based on methodological visual ratings of each pavement section. Implementation is hindered by a lack of funds and is reactive by nature.

An Integrated Roads Asset Management System is also managed at district level and currently reviewed.

The average condition of the gravel road network can be rated as poor to very poor, with 51% of the surfacing and 15% of the structure in the poor to very poor category. The estimated funding blocks on the bituminous pavements at this stage is approximately R40 million with the following immediate needs on the paved network:

Description	Bituminous	Blocks	Concrete	Total
Surfacing - Short Term (over next 2 years)	R22.0 million	R0	R88,600	R22.2 Million
Structural - Long Term (Over next 5 years)	R30.3 million	R0	R2.67 million	R33.0 million

*Table 60: Estimated Funding Blocks*

#### **E.ii) Local Integrated Transport Plan (LITP)**

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The Local Integrated Transport Plan (LITP) is prescribed by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an Integrated Transport Plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The West Coast District Municipality's Integrated Transport Plan for 2015-2020 (Update Final Draft, 2 April 2013) was adopted by the Cederberg Municipality and is now reviewed to include ITPs for local municipalities.

The LITP is a tool for the identification and prioritisation of transport projects that will promote the vision and goals of the District. The ITP gives a summary of the current transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport related projects and strategies, at both the overarching and at the modal or sectoral level.

The preparation of the Cederberg Local Integrated Transport Plan (LITP) is the responsibility of the District Municipality, as mutually agreed with Cederberg Municipality. The planning costs for the preparation of the LITP are covered by the Provincial Government. An agreement to this effect has been entered with the Province on the basis that the LITP will be prepared in accordance with the minimum requirements for the preparation of an Integrated Transport Plan as Gazetted.

To assess transport needs in the Cederberg, it is important to understand the primary reasons for, or generators of, movement. There are generally 2 generators of movement, namely people and goods. Both are present in Cederberg, and thus collectively form the basis of demand for movement. People who live in Cederberg move around to satisfy their daily needs, while movement is also generated by people who travel into, out of, or through the Municipality. Goods are also moved into, through and out of Cederberg to and from local, national and international locations. In response to the demand for movement from people and goods, there is a supply of transport institutions, service and infrastructure to facilitate the movement of people and goods. The following transport needs were identified:

- Roads maintenance and upgrades
- Minibus taxi infrastructure
- Integrated transport system
- Improved access to schools
- Improved Non-Motorised Transport (NMT) facilities
- Upgrade of the rail system

The following table (to be updated when new information is available) provides a list of prioritised projects for the Cederberg Municipal area. The list serves a dual purpose, i.e. (1) to capture projects in the IDP for funding allocations and (2) as a basis for possible funding from national government.

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Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
<b>Road infrastructure maintenance and upgrade projects</b>					
CMU031	Lamberts Bay	Road upgrade	Upgrade to tar road, between Lamberts Bay and Vredendal	WCPG	76
CMU008	Lamberts Bay	Road upgrade	Upgrade to tar between Lamberts bay and Doring Bay, 30km	WCPG	76
CMU103	Clanwilliam	Road upgrade	Nuwe Hopland requires speed humps	WCDM	55
CMU010	Cederberg	Road upgrade	N7: Doodshoek near Bulshoek Dam	SANRAL	66
CMU005	Graafwater	Traffic calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
<b>Pedestrian facility projects</b>					
CMP005	Citrusdal	Sidewalks	Pave remaining Sidewalks in Citrusdal	WCDM	38
CMP008	Wupperthal	Access Road	Upgrade of Footbridge in Wupperthal	Cederberg	38
CMP006	Lamberts Bay	Sidewalks	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie, Pikkewyn Streets	WCDM	34
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and Denne Streets	WCDM	32
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
<b>Planning and Feasibility Projects</b>					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MB Taxi service between Mondays and Fridays	WCDM and PGWC	10
CMPF102	Elands bay, Lamberts Bay, Graafwater	Transport services	No transport services available outside taxi operating hours	WCDM	10
CMPF104	Cederberg	Road Safety	Investigate the need to split the All Pay day into two days per week to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	WCDM and PGWC	10
CMPF003	Cederberg	Disaster management	Training for officials to deal with hazchem materials	WCDM	10
CMPF014	Citrusdal	Road Infrastructure	Assessment study to mitigate road flooding for Citrusdal	WCDM and SANRAL	10
<b>Public Transport Infrastructure Projects</b>					
CMPT001	Cederberg	MBT Facilities	Provision of embayments and shelters: Wupperthal, Elands Bay	WCDM and PGWC	72
CMPT002	Graafwater	MBT Facilities	Design and construction of MBT Facility	WCDM and PGWC	70
CMPT101	Elands bay	MBT Facilities	Construct toilets at taxi rank.	WCDM	58
CMPT102	Clanwilliam	MBT Facilities	Lighting required at MBT Facilities	WCDM	50
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

Table 61: LITP Priority Projects

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### **F. COMPREHENSIVE INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN (CIMIP)**

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure be provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which are then used to define funding requirements. Subsequently, institutional challenges that affect housing, water, sanitation and wastewater as well as roads are identified. Cederberg Municipality is continuously sourcing funding for the update and review of sector plans as well as the CIMIP.

### **G. STORMWATER**

A Stormwater Master Plan has been developed for Clanwilliam and Citrusdal. However, no funding is available for the implementation of the proposed Stormwater infrastructure. An application was submitted to DBSA to fund the drafting of plans for other Cederberg towns. The Bank has committed funds for 2020/2021. The Municipality has identified the following actions to address stormwater challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Stormwater Master Plan (Outstanding Areas)	Development of Stormwater Master Plan	2020/2021

*Table 62: Implementation of the Stormwater Master Plan*

### **H. INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)**

The objective of this document is to support improvement in the strategic management of municipal infrastructure assets. COGTA has described a framework that facilitates the preparation of sector-specific Infrastructure Asset Management Plans (IAMPs) and the aggregation of these into a Comprehensive Municipal Infrastructure Management Plan (CMIP). Asset management requires a multidisciplinary approach, drawing on knowledge from disciplines such as the management and social sciences, engineering and accounting.

Cederberg Municipality does not have an Integrated Infrastructure Asset Management Plan but is continuously seeking funding to assist with the compilation of such plan.

### **I. MUNICIPAL INFRASTRUCTURE GROWTH PLAN (MIGP)**

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area are a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

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Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Cederberg municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The Municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore, development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out to ensure that the needs of the Municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore, sector planning is important to focus on a specific focus area /service and to guide the Municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP to ensure that there is holistic planning, integration and alignment with budget processes.

The compilation of the Cederberg Infrastructure and Growth Plan is necessitated by the increased activities. The main outcomes envisaged by the draft infrastructure plan should be to provide the following:

- Status of infrastructure - listed per town and per service
- Spatial (economic) perspective of each town
- List of possible major gaps and projects together with estimated cost and funding sources
- High level assessment of the financial capacity of the municipality

Cederberg Municipality should continue to apply for funding or assistance with the review and updates of our sector plans, including the compilation of the Municipal Infrastructure Growth Plan.

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### **4.2 FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY**

Financial sustainability refers to its capacity to generate enough and reliable revenues to finance short-medium- and long-term financial obligations in response to the community's demand for services in terms of the Constitution. The Municipality strive to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow for growth, while maintaining service levels.

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. Chapter 5 expand on aspects of the Cederberg Municipality's medium-term financial planning and the extent to which it is possible to align the budget to the IDP, given our financial constraints and the need to concentrate on basic service delivery.

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### **4.3 GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION**

Good governance depends on mutual trust and reciprocal relations between government and people. This must be based on the fulfilment of constitutional, legislative and executive obligations and the acceptance of authority, responsibility, transparency and accountability.

Public participation, in laymen's terms, boils down to the communication (through different means) of views/concerns on public issues by those concerned and/or affected. Public participation of communities in decision-making is regarded also as a spin-off to decentralization as a contemporary trend in local government. This means that in similar cases different patterns may be followed and different instruments, tools, procedures or mechanisms may be used to facilitate public participation. At Cederberg Municipality, explicit provision is made for public participation by means of, ward committees, public meetings, public comment following press notices and integrated development planning in a range of different laws and policies discussed below.

#### **A. MECHANISMS AND PROCESSES OF PUBLIC PARTICIPATION**

##### **A.i) Ward Committees**

Ward Committees have been established to represent the interests of the community and provide active support to ward councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards/towns. Cederberg Municipality utilises its Ward Committees as the primary consultative structure about planning.

The Municipality embarked on a door to door campaign during October 2016, the community gave their inputs in terms of their needs in their respective towns. The identified needs were presented to the ward committee members. The ward committees prioritized the identified needs accordingly. These priorities were then referred to the administration for budget allocations in terms of municipal mandates and where it is the responsibility of sector departments the needs were escalated to the sector departments at the IDP Indaba engagements.

The priorities of each ward were also reviewed. The ward committees could provide inputs on the ward-based needs for reprioritization. The priorities were then referred to the administration for budget allocations in terms municipal mandates.

All the priorities of each town have been included in the Area Plans, with budget allocations.

##### **A.ii) Public Engagements**

Cederberg Municipality's engagements are in accordance with our approved public participation policy to promote and stimulate participatory democracy. *However, please note that public engagements will not be held in the near future owing to the declared national State of Disaster in terms of the Disaster Management Act. The Municipality will keep the public informed on when and how to comment on all municipal documents prepared as part of the process of integrated development planning, e.g. the 2020/2021 IDP and budget.*

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### **A.iii) Integrated Development Plan and Budget Representative Forum**

The Integrated Development Plan representative forum is well articulated within Regulation 796, which states that a municipality must, in the absence of an appropriate municipal wide structure for community participation, establish a forum that will enhance community participation in:

- the drafting and implementation of the municipality's integrated development plan; and
- the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.

Cederberg Municipality understands the importance of keeping pace with changing environments and employs a number of diverse instruments to keep abreast of developments in different sectors. Furthermore, public participation stands central to all of these methodologies to gauge perceptions, movements, projections, implied outcomes and ultimate impact on our residents and partners. It is with this that Cederberg Municipality anticipate establishing the IDP and Budget Representative Forum in the 2020 financial year.

### **A.iv) Structured Community Consultation**

Cederberg Municipality has an approved Public Participation Policy and is committed to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance. The Municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the Local Government: Municipal Systems Act 32 of 2000, and to ensure greater community participation through ward committees, IDP Forums, community meetings and other participatory processes.

The purpose of the Public Participation Policy is to clearly communicate the expectations of the Municipality of Cederberg to staff and community, as this will help everyone to know when they should consult and why. It is further to help the community and/or people to understand and encourage them to contribute to the democratic participation and decision-making processes of the Cederberg Municipality.

The community and/or people will have the opportunity to influence how Cederberg Council functions through effective and meaningful public engagement processes. This would lead to improved and sustainable policy decisions to govern Cederberg Municipality.

It is expected from councillors and staff of the Municipality to ensure that the community is involved in:

- The implementation and review of the Integrated Development Plan;
- The establishment, implementation and review of the Performance Management System;
- The monitoring and review of the performance of Cederberg Municipality;
- The preparation of the budget;
- Policy development, review and monitoring;
- Strategic decisions relating to the provision of municipal services;
- The development of by-laws and regulations; and

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- Implementation of projects and initiatives.

It is further expected from staff and councillors to ensure that **all** people in the community will be given the opportunity to be involved as well as:

- Those people who cannot read or write;
- People with disabilities;
- Women;
- Youth; and
- Other disadvantaged groups.
- Language preferences should also be considered

### **A.v) Public Participation Model, Principles & Approach**

Municipalities must build and strengthen relationships and accountability to communities as well as community commitment to improve service delivery.

The model on which this policy is built incorporate partnerships, delegated power and citizen control to ensure effective public power in public participation processes.

This model will enable:

- **Partnerships:** the community to influence, direct, control and own developmental objectives via the representative committees, such as ward committees;
- **Delegated power:** joint inputs to be given by communities, analysing of information and proposing of strategies via representative committees, such as ward committees;
- **Citizen control:** communities to take initiative to form groups or sectors to interact with council via the ward committee through the ward Councillor to influence or direct decision-making processes and community-based planning.

The following are the principles that govern the implementation and use of this Policy:

- Openness and Transparency;
- Accountability;
- Responsiveness;
- Accessibility;
- Information and education

### **A.vi) Public Participation Procedures**

#### ***Meeting Notification***

Whenever anything must be notified by the Municipality through the media to the local community under this Policy or any other applicable policies and legislation, it must satisfy the following requirements:

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- a) A notice of a public meeting must be advertised at least once in a newspaper circulating in the municipal area and decided by the Council as a newspaper of record of the municipal area.
- b) Notice by means of Bulk SMS system where applicable.
- c) Copies of notices of public meetings shall be posted at:
  - (i) The notice board of Council offices;
  - (ii) All municipal libraries; and
  - (iii) Municipal Website.
- d) All notifications must be in a language understood by the majority of its intended recipients.
- e) All notices shall be issued at least seven days before the date of the planned meeting.

### ***Venue for Public Meetings and Hearings***

In determining the appropriateness of venues for public meetings, the Municipal Manager must consider the following:

- (a) The size of the venue considering the approximate number of people who might attend the meeting;
- (b) The location of the venue and access to it via public and private transport;
- (c) The amount of staff members of the Council to be made available to ensure the smooth administration of the meeting; and
- (d) The provision of security for both members of the Municipality as well as members of the community attending the meeting

### ***Public Participation Options and Procedures***

The following shall be methods for public participation to be recognized and observed by all the stakeholders:

- i) Public comments and open sessions
- (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned -
    - 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;
    - 2) Make copies of the report available to the community in one or more of the following manners -
      - a. By publication in the official municipal newsletter;
      - b. Bulk SMS;
      - c. Make a copy available at all the municipal libraries;
      - d. Make a copy available on the municipal website;

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- e. Post a copy on the notice board at all the municipal offices; and
  - f. Provide every ward councillor with copies for distribution to the communities
- 3) The Municipal Manager must ensure that the report is published according to the Council's language policy for the municipal area.

### ***Comments via electronic mail***

- (a) The Municipal Manager must provide the community with a central e-mail address ([records@cederbergraad.co.za](mailto:records@cederbergraad.co.za)) where written comments may be submitted directly to the Municipality on any matter referred to in this Policy and/or other relevant issues.
- (b) The Municipal Manager must ensure that the comments are accessed regularly and collated by a staff member specifically allocated to this task.

### **Inter-Governmental Alignment and Involvement**

Alignment with other spheres of government is a requirement in the drafting and reviewing of the IDP. There should be a clear understanding when and how such alignment should take place and through which mechanism(s) it can best be achieved. The IDP, as confluence of all planning, budgeting and investment in the Cederberg municipal area, is aligned with all plans of the different government departments and with resource allocations. In this regard, national and provincial government and the district municipality assist the Cederberg Municipality in achieving its development objectives. The West Coast District Municipality co-ordinates the alignment process within the district. The operational structures listed below, are used to ensure inter-governmental co-operation:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	<ul style="list-style-type: none"> <li>• To engage and co-ordinate IDP related matters that may arise</li> <li>• To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and</li> <li>• To influence the integrated Development Planning Processes of the district and local municipalities</li> </ul>
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> <li>• Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment</li> <li>• Coordinate strategy development and alignment within the district</li> <li>• Serves as a liaison forum for engagements between government departments and municipal structures in the district, and</li> <li>• Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.</li> </ul>
IDP Indaba's (provincially-driven)	Bi-annually	<ul style="list-style-type: none"> <li>• To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities</li> <li>• To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans</li> <li>• To lay foundations for development of municipality's strategies in the 3rd generation IDPs</li> <li>• To encourage cross border alignment of plans at municipal level</li> <li>• Working towards an on-going joint approach for Municipal IDP implementation support</li> </ul>

Table 63: IDP Forums

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## **B. COMMUNICATION**

Cederberg Municipality takes its direction for communication from the Constitution imperative of freedom of information and the objectives of building a truly democratic state. The municipality acknowledges the fact that for a community or community organisations to fully participate in municipal government processes they must be properly informed about processes and issues for discussion as well as decisions taken about aspects that will have a direct influence on their lives.

This requires the Municipality to maintain continued interaction and regular consultation with the people. The Municipality further acknowledges the importance of effective internal communication processes.

### ***Internal***

- To provide communication guidelines to the employees of the municipality to equip them with the requisite knowledge to perform their functions effectively and professionally
- To establish clear communication channels for internal support
- To enhance the Batho Pele principles

### ***External***

- To reach out to communities and communicate with them in the most effective ways
- To ensure that all inhabitants of the Municipality become active and conscious participants in the local government processes and social transformation
- To strengthen inter-governmental relations
- To improve and encourage good media relations
- To establish an interactive local government structure to support community concerns
- To promote the corporate identity and image of the municipality

### ***Messages and Themes***

For the Municipality to foster a culture of an active two-way communication it is important that key messages and themes are communicated from the Council and the Municipality to the community to receive input and feedback.

These messages and themes include:

- Integrated Development Plan
- Budget
- Performance Management Report
- Annual Report
- Spatial Development Framework
- Rates and Service accounts
- Town planning issues

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- Vacancies
- Campaigns driven by Council
- Council meetings and decisions
- Council policies and frameworks
- Departmental actions and projects
- Inconvenient service delivery (e.g. structured power outages, road maintenance etc.)
- Any other information that has a direct influence on the community

### ***Communication Channels***

In order to effectively and efficiently reach audiences the communication channels of the Municipality can be broadly categorised into one of the following:

- Direct communication (Council meetings, Ward Committee meetings; Ward meetings; Imbizo's; Workshops; Training sessions; Staff meetings; Telephone)
- Print Media (Memo's, Letters; Salary Slip; Pamphlets; Notice boards; Newsletters; Municipal Accounts; News media; Advertisements)
- Electronic Media (Email, Website; Facebook; Radio; Television, Bulk Sms)
- Outdoor Media (Information signs and boards; Law enforcement signs; Bill boards)
- Other (Libraries)

Communication must be done in at least two of the official languages (Afrikaans/English or Xhosa)

One of the most effective ways of communicating with and via the media is to develop a clear system of spokespersons. This ensures that at all times the media has a designated contact person who has access to high-level decision-makers.

Regular and informal briefings of the media can help the public to understand the bigger picture behind the developmental challenges facing a municipality, the way the budget is structured and the strategic approach of the council.

It is important to react timeously when information or comments are required and to respond to negative reports or letters from residents to increase public understanding of the role of the Municipality, how it is structured and the different functions, to assist with improving services and resolving problems rather than disguising shortcomings.

In order to improve the image of the Municipality, forms of communication which include monthly accounts, the routine notices that appear in the press about tenders, development initiatives, valuation notices and other notices must be easy to understand with the correct contact numbers. This will empower residents and ensure that there are far less queries for municipal staff to deal with afterwards. An easily recognisable visual image for the Municipality and a clear set of contact numbers for various services need to be mass produced and widely distributed to residents.

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Empowering communities with knowledge and information about the Municipality and how it works will contribute to the process of successful communication.

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## **4.4 FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY**

As a local municipality, Cederberg has specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable local economic development as well as to attract investment.

### **A, LOCAL ECONOMIC DEVELOPMENT**

LED is a specialised methodological response to the need to improve performance of the local economy to benefit local citizens. LED is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

Sustainable economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

*LED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failure, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms'*

*"The defining feature of this administration will be that it knows where people live, understands their concerns and responds faster to their needs"*

The Presidency - May 2010

#### ***A.1) Status of LED in Cederberg Municipality***

Cederberg LED Strategy has been approved by Council with an implementation plan that identified catalytic initiatives in all 6 wards that support and facilitate economic development, SMME development, youth development and tourism.

Whereas other, larger local authorities are blessed with much economic prosperity, inclusive economic growth in Cederberg remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence often are new jobs and growth.

Cederberg is part of a broader economic system, a larger "whole," that is made up of the West Coast District, Western Cape Province and South Africa. To ensure that, the Cederberg plans must respond directly to the needs

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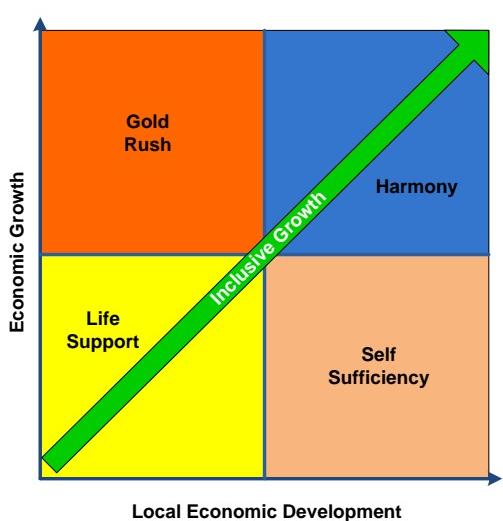
and aspirations of its own citizens but, just as importantly, they must be aligned to and coherent with the strategic direction being taken.

## A.2) Impact of Drought Crisis on Economic Development

The drought situation that is currently experienced across the Western Cape is of great concern to the Municipality in respect of economic growth and business retention and expansion, as the Cederberg Municipality is very dependent on the success of the agricultural industry and related activities. The reduction in agricultural activity will lead to potential job losses, both directly and indirectly. It may also prompt businesses to relocate to other regions, which will have devastating effects on economic growth and investment. Therefore, from a strategic point of view there must be a total rethink regarding economic development, looking at potential other industries that are less dependent on water. The lack of rainfall also has significant repercussions for the tourism industry, as it will have negative impact on big events in the region. The popular wildflowers that draw vast numbers tourists to the Cederberg have seen a steady decline, with the 2017 flower season having seen virtually no flowers. However, the improved rainfall in 2018 led to the Clanwilliam Dam reaching full capacity, and a much better flower season. The effects of the drought will still be felt in the upcoming years, as the industries start to recover. Again, the industry will be under increasing pressure to become more creative in relation to its product offerings. This will be achieved through the review of the 2013 Integrated Tourism Strategy in 2020. The active involvement of the local chambers of commerce, local tourism organisations, civil society organisations and other affected structures are crucial to maintaining business continuity.

## Pro-poor and Pro-Growth Development

*"The market economy, which encompasses both the first and second economies, is unable to solve the problem of poverty and underdevelopment that characterises the second economy. Neither can welfare grants and increases in the social wage. The level of underdevelopment of the second economy also makes it structurally inevitable*



The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real “economic growth” increases countries revenue and provides the means for “local economic development” that includes reducing social inequality. However, at the same time there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

South Africa has, at a strategic level, adopted a dual development path that seeks high growth for the country but also proactively intervening at the local level to create, and exploit every opportunity to ensure that the benefits of this growth have the widest possible transformation and developmental impact.

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With regard to Local Economic Development the IDP commits to support and where possible actively facilitate progress regarding the roll-out of the Saldana-Sishen line upgrade and the raising of the Clanwilliam Dam as strategic key national projects. These projects will have a significant impact on the local economy in the longer term and it is important that the Municipality proactively seeks to create the skills development environment where local people are able and encouraged to develop the capabilities that will be needed. The following table displays the key economic sectors in Cederberg Municipality:

Name	Description
Rooibos tea	The Cederberg area is renowned for its rooibos. The company Rooibos Ltd is situated in Clanwilliam and markets to more than 50 countries around the world.
Tourism	The region's tourism industry is diverse, and is based on its biodiversity, cultural and historic heritage, natural environment, rock formations, sea activities and accommodation, amongst others. Cederberg is also fast becoming a destination for adventure activities like bouldering, mountain biking, mountaineering, hiking, bird watching, etc.
Fishing	Lamberts Bay and Elands Bay are our fishing towns.
Citrus fruit	The district is renowned for its citrus orchards, with Citrusdal being the main town. This industry is responsible for hundreds of permanent and temporary jobs. Goedehoop Citrus is the major employer.
Potatoes	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area.

*Table 64: Key Economic Sectors*

### **A.3) Cederberg Medium Term Economic Development Strategy**

This 2017 Medium-Term Economic Development Strategy sets out what must be achieved in the next five years to ensure that Cederberg is on course to execute its mission and realise its vision.

### **A.4) Short to Medium Term Projects**

The following strategic LED interventions will be very important over the next 3-5 years in placing LED on an upward trajectory: can assist Cederberg Municipality to accelerate its LED activities and will ultimately lead to economic growth:

Strategic LED Interventions	Champions
Integrated Events: the Cederberg is a very popular destination for events. However, events are mostly poorly distributed throughout the year, with very little communication and coordination between various organisers. There is scope for at least 5 more big events.	LED Unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Business skills development, especially for youth	Regional and Local Tourism Organisations (LTO)
Tourism product packaging and route development	LED Unit, with support from LTO's
Optimal utilisation of municipal resorts: investigation of alternative operating models	Strategic Services
SMME Development	Supply Chain Management and Engineering and Planning Services Department, local contractors, LED unit
Contractor Development	SMME's, LED unit, Engineering and Planning Services Department
Expediting legislation and policies on commonage	Integrated Development Services (IDS) Unit
Identify and replicate successes in agriculture	LED Unit, IDS

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Strategic LED Interventions	Champions
Capacitation of Co-operatives	LED, Engineering and Planning Services Department, Finances
Support Informal Traders - Develop Informal Traders Strategy for Cederberg Municipality	Done
Investigate opportunities for agricultural beneficiation on key sectors: citrus, potatoes, rooibos	LED Unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Support existing projects, for instance Graafwater sewing project, Cederwear (Citrusdal)	Regional and Local Tourism Organisations, LED Unit
Implementation of mechanisms to support Investment Promotion	LED Unit
Bulk Infrastructure upgrade: very important	Engineering Services

*Table 65: LED Interventions*

### **A.5) Policies relevant to Local Economic Development**

The following local policies and strategies are critical to the promotion of local economic development:

- Local Economic Development Strategy (*in place*)
- Integrated Tourism Strategy (*in place but due for review*)
- Events Strategy, Policy and By-Law (*in place*)
- Informal Trading Policy (*in place*)
- Investment Promotion Strategy (*in place*)
- Commonage Policy (*in place*)

### **A.6) Key Accomplishments**

The following accomplishments were achieved during the financial year under review

Key Accomplishments	Date
Support Informal Traders - Develop Informal Traders Strategy for Cederberg Municipality	March 2018
Development of cycling circuit in Cederberg	June 2018
Developed online events application portal	March 2019
Capacitation of the LED one stop shop in Citrusdal	August 2018
Signing of lease agreements with emerging farmers	November 2016 - ongoing
Council Approved Events Policy and Framework for Cederberg Municipality	November 2018
Contractor Development Training for emerging contractors	October 2018
Establishment of Development and Investment Desk for Cederberg Municipality	February 2019
Development of Investor Incentives Policy	February 2019
Establish a number of new events, e.g. Rooibos-Muisbos mountain bike race and Cederberg 100-miler	(during) 2019

*Table 66: Key Accomplishments for LED*

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### **A.7) Implementation of Strategic Projects**

In order to give effect to the strategic interventions as identified above, it is important that dedicated implementation plans be developed in respect of each of the projects. The implementation plans will look specifically at the detail, including what, who, how, by when, and the resources required for each project. The financial implications will also be met by budgetary allocations in municipal budgets, and in cases where the Municipality may not be able to meet such budget requirements, an indication of which government department or organisation will provide for the finances.

### **A.8) Challenges: Economic Development**

There are challenges in terms of LED in Cederberg municipal area, which are listed below:

- Slow economic growth
- Red Tape - Not good for SMMEs
- Population growth (especially in the informal settlements)
- Slow spatial transformation
- Crime and safety
- Shortage of bulk infrastructure capacity
- Negative investor sentiment towards development opportunities on well-located municipality-owned land
- Inability to (thus far) optimise the economic potential of waste recycling
- Inability to (thus far) optimise the economic potential of film making

### **A.9) Regional Economic Growth**

Cederberg support the initiative of a regional approach in terms of economic development. The Municipality have already established good working relationships with government departments and the private sector, and therefore are willing to build on these partnerships and looking forward to establishing new partnerships.

Below are partnership activities based on the advantages of each partner:

State/ public	Market/ business	Civil society
Control over resources	Investments	On the ground contacts
Elected mandates	Innovation & technology	Local focus and expertise
Scale	Economic sustainability	Raise issues & concerns
Services and regulation	Standards and business practices	Convening & bargaining power
Institutional stability	Know-how and expertise	Implementation capacity
Statutory power and formal authority	Efficiencies	Credibility

*Table 67: Partnership Activities*

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Strategies to promote LED in a more collaborative regional economic approach are as follows:

- Get the basics right e.g. service delivery, clean town, functional CBD, building plan approvals, spatial planning, business friendly policies & procedures, administrations responsive to business requests
- Identify key global and regional social, political, environmental & technological trends that impact on your region
- Understand your strengths & weaknesses and play to your strengths - focus on where you want to be positioned
- Know and understand what the region's economic drivers are
- Tap into and expand value chains through promoting forward and backward linkages within and across regions
- Form strategic partnerships
- Take a bold, partnership-based approach to the financing, targeting, packaging & delivery of infrastructure & catalytic projects
- Change your way of doing business - e.g. smart procurement
- Grow your own timber - promote skills development
- A regional approach requires a differentiated approach
- Place based versus space neutral approaches
- Foster a learning environment, learn from each other

Opportunities for regional economic collaboration in the Western Cape are as follows:

District	Value Chain 1	Value Chain 2
West Coast	Tourism	Wheat
CCT	BPO	Green Economy
Eden	Honey bush	Film Industry
Cape Winelands	Wine & Table Grapes	Stone fruits (apricots, peaches, plums)
Central Karoo	Sheep	Tourism (link with Karoo Lamb & game farming)
Overberg	Canola	Wildflower Harvesting

Table 68: Opportunities for Regional Economic Collaboration

### **B. TOURISM**

Tourism in Cederberg is the fastest growing industry in the Cederberg. The natural environment and assets place Cederberg in a favourable position to become one of the leading destinations for adventure tourism. In recent years the Pakhuys region has distinguished itself as one of the best bouldering destinations in the world, drawing predominantly overseas visitors who stay in the area for longer periods.

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The Cederberg mountains and nature reserve are located near Clanwilliam, approximately 300 km north of Cape Town, South Africa. The mountain range is named after the endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*), which is a tree endemic to the area. The mountains are noted for dramatic rock formations and San rock art. The Cederberg Wilderness Area is administered by Cape Nature. As a wilderness area, the primary activity is eco-tourism, including camping and rock climbing and hiking. The main campsite, Algeria, is operated by Cape Nature while others such as Sanddrif, Driehoek, Jamaka and Kromrivier are privately operated. There are various 4x4 routes.

The Cederberg is renowned for its quality of rock-climbing routes particularly around the Krakadouw and Tafelberg peaks. The Table Mountain Sandstone creates ideal conditions for spectacular routes. There are numerous day and overnight hikes including the popular and spectacular Wolfberg Arch, Wolfberg Cracks and the Maltese Cross.

The area is also home to an amateur astronomical observatory, which regularly hosts open evenings for the public.

A large tract of the northern Cederberg is owned by the Moravian Church. The quaint village of Wuppertal forms part of a mission station route that provides visitors with an interesting view of rural life. The village is also a well-known centre for hand-made leather shoes and boots. One of the "buite stasies" (directly translated as outer stations) is Heuningvlei, a small picturesque hamlet that is in the process of developing a donkey cart trail from the summit of Pakhuis Pass to the hamlet.

Name	Description
Getaway Show	Destination marketing events
Tourism Indaba	Annual event that takes place in Durban (Kwa-Zulu/Natal)
Namibia Expo	Annual event that takes place in Windhoek
Die Beeld Skou	Annual event that takes place Midrand (Gauteng)

Table 69: Tourism Awareness / Events

### B.1) Involvement of the National Department of Tourism

The National Department of Tourism through its Expanded Public Works Programme (EPWP) was involved in the development of tourism infrastructure projects. The initiative had three phases namely:

- Phase 1 - Establishment of the backpacker's lodge in Heuningvlei
- Phase 2 - Refurbishment of the bridge that connects Heuningvlei to the rest of the world. The programme also included the construction of the camping site in Kleinvlei.
- Phase 3 - Donkey Tracking Route (Anix Consulting is the implementing agent)

The project also focusses on the development of hiking trails. The goal is to create synergy between the communities and to create a tourism package that starts at Pakhuis Pas that stretches across the entire Cederberg.

### B.2) Development of an Integrated Tourism Development and Marketing Strategy for Cederberg

The Municipality completed a consultative process to establish a Tourism Development Framework that was then used to inform the fully-fledged Tourism Strategy and Implementation Plan to be in force for the next five years.

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This process was concluded in early May 2013. An Integrated Tourism Development and Marketing Strategy was approved. Vision and mission statements were crafted with the involvement of all key stakeholders.

The following strategic objectives and sub-objectives were identified and will guide the delivery plan for the next five years:

- **Strategic Objective 1:** Tourism development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.

*Community Based Tourism:* Mainstream community-based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal.

*Catalytic Tourism Development Projects:* Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note.

*Extreme Sports Tourism:* Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region.

*Niche Tourism:* Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.

*Events Tourism:* Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.

- **Strategic Objective 2:** Tourism Transformation: Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism industry.

*Institutional Arrangements:* Review and improve the current local tourism institutional arrangements in line with national policy guidelines.

*Representativeness:* Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.

*Compliance with relevant legislation:* Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.

- **Strategic Objective 3:** Tourism Marketing: Market and promote the Cederberg area as a world class, year-round, outdoor-adventure and cultural tourism destination.

*Digital destination marketing strategy:* Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.

*Media exposure:* Exploit the region's media exposure to increase tourist numbers.

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*Information Portal:* Develop a comprehensive information portal where users can access current and accurate regional tourism and related information.

*Communication strategy:* Develop an internal and external communication plan to improve lines of communication to fast track tourism development.

- **Strategic Objective 4:** Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives.

*Funding of LTO:* Review and strengthen the current Municipal-LTO funding model to maximize marketing and development return on investment.

*Resource Mobilization:* Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.

- **Strategic Objective 5:** Tourism Monitoring and Evaluation: Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing.

*Tourism Research Intelligence:* Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component. Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments.

With the strategic objectives identified an implementation plan with action, resource requirements, responsible institutions or persons and timeframes were developed with the following key deliverables:

- Development of the following strategies:
  - i) a Marketing and E-marketing Strategy;
  - ii) a Branding Strategy;
  - iii) a Sustainable Funding and Resource Strategy; and
  - iv) an Integrated Events Strategy
- A proposal for new institutional arrangements and co-operation
- Reliable tourism research and intelligence linked with a monitoring and evaluation component
- Hospitality and Tourism Service Standards Protocol
- A Community-based Tourism Development Plan
- Tourism Infrastructure Development Plan
- A portfolio of bankable tourism project proposals
- A monitoring and evaluation framework

The Tourism Development and Marketing Strategy is a historic first for the Cederberg and offer the Municipality and its constituent communities the opportunity to adopt the latest trends and techniques in tourism marketing and development. If properly exploited, it has the potential to kick-start many new and revive dormant development projects in this magnificent tourism area of South Africa.

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### **B.3) Tourism marketing**

The West Coast is the Western Cape's 4<sup>th</sup> most visited tourism region after Cape Town, the Cape Winelands and Garden Route. This can and must change and the title "the best kept secret in South Africa" "must certainly be discarded. To achieve this, a world class, evidence-based tourism marketing plan is required.

Accurate statistics per town are hard to come by, and the tourism offices only collect walk-in and online enquiries. The current marketing for the Cederberg area consists of:

- Print media
- Brochure distribution at the different tourism gateways and information centres
- Participation in regional events
- Local and national tourism exhibitions
- International tourism tradeshows where high-end products such as Bushmanskloof are exhibited
- Exhibitions where the rooibos product and its unique qualities and place of origin
- Current e-marketing activities include comprehensive websites

## **C. AGRICULTURE**

### **C.1. General overview of the agricultural landscape**

#### **a) Climate**

The Cederberg has hot sunny days throughout summer and mild, often sunny days in winter. Summer generally starts around early November and is characterized by hot to very hot dry sunny weather. Rain is highly unlikely. Autumn is a great time to visit the Cederberg. The weather remains warm through April and swimming is still a pleasure. Gradually the nights become cooler and the days are cool enough to enjoy more strenuous outdoor activities such as hiking.

The winter climate is pleasant with the Olifants River Valley (Clanwilliam and Citrusdal) getting less rain than the rest of the Western Cape with an annual rainfall of 180mm (classified semi-desert). The high Cederberg mountains get much more rain (over 1000mm in parts) and can have snow on the peaks. Rainfall in the Cederberg ranges from an average of 800mm per annum at Algeria to an average of less than 250mm/annum around Matjiesrivier, Cederberg Oasis, Nuwerust and Mount Ceder. The most rain falls during winter between May and September. Lightning is the most common cause of periodic veld fires. South-easterly winds predominate in the summer while North-westerly winds indicate the possibility of rain during winter.

#### **b) Irrigated vs Dryland Farming**

Dryland farming can be defined crop production which is reliant on rain. It required tapping into the soil to grow crops, rather than using irrigation or rainfall during the rainy season.

Irrigated farming can be defined as the production of crops under artificially supplied water. Irrigation equipment ranges from a simple hose / garden pipe to sophisticated pivot irrigation systems. It is a farming method of

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agriculture used in places such as the Mediterranean. The scarce water supply and drought in arid regions effects more than just the cultivation of the resources.

In the Western Cape approximately 13 264 households crop make use of irrigation, 18 754 use dry land method and 11994 uses both measures.

### c) Soil Types

The Pakhuis tillite layer, rock is considerably softer and more easily eroded than the lower formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive.

The Witteberg Formation further inland is the topmost layer of the Cape Supergroup and is only exposed in the Karoo - the Swartruggens hills in the very arid Tangua Karoo, in this case the dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour. This group of rocks contains bands of shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and mudstones of the Cederberg Formation.

Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places. Almost the entire area consists of sedimentary rock, sandstone and shale. The distinct red colour of rock is a result of minerals like iron and manganese that formed part of the sentiments.

### C.2. Economic contribution and potential agricultural sector

#### a) Economic Contribution of Agri-Processing Industry in the municipal area

Concept - Nominal Gross value added at basic prices, R millions 2081prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
Primary Agriculture	I010101: Agriculture [QSIC 11]	473.964	497.545	486.151
	I010102: Forestry [QSIC 12]	6.448	6.409	9.113
	I010103: Fishing [QSIC 13]	111.536	152.377	172.823
Secondary Agriculture	I030308: Food [QSIC 301-304]	305.963	342.928	378.415
	I030309: Beverages and tobacco [QSIC 305-306]	39.461	41.639	47.785
	I030410: Textiles [QSIC 311-312]	3.418	3.655	3.415
	I030412: Leather and leather products [QSIC 316]	0	0	0
	I030514: Wood and wood products [QSIC 321-322]	11.469	12.858	14.479
	I030515: Paper and paper products [QSIC 323]	0.519	0.611	0.704

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Concept - Nominal Gross value added at basic prices, R millions 2081prices					
Year	P1D02M02: Cederberg (WC012)		2013	2014	2015
Geography					
Industry					
Total (R million)			952.778	1058.022	1112.885

*Table 70: Economic Contribution of Agri-Processing*

### C.3. Demographics of agricultural sector

This section outlines the general demographic trends of farmworker households in the Cederberg region. Number of agricultural households involved in a specific activity by Municipality:

Municipality	Livestock production	Poultry production	Grain and food crops	Industrial crops	Fruit production	Vegetable production	Other
WC012: Cederberg	769	588	154	172	218	574	159
WC013: Bergvrievier	584	191	211	42	239	601	30
Total Western Cape	12 376	17 120	5 066	392	12 394	37 423	4 812

*Table 71: Agricultural Households*

Number of households by main place of agricultural activities”

Municipality	Back yard	Farm land	Communal land	School, church or other organisational land	Other	Total
WC012: Cederberg	54.3	28.6	3.6	0.0	13.6	100.0
WC013: Bergvrievier	49.5	48.2	2.3	0.0	0.0	100.0
Total Western Cape	80.9	15.2	0.9	0.4	2.6	100.0

*Table 72: Households by Main Place of Agricultural Activities*

Number of agriculture households by main purpose of involvement in agricultural activities:

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
WC012: Cederberg	43.4	20.7	7.1	27.0	1.9	0.0	100.0
WC013: Bergvrievier	16.6	38.5	6.1	35.7	3.1	0.0	100.0
Total Western Cape	25.4	8.9	4.6	31.8	26.9	2.4	100.0

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*Table 73: Agricultural Households by Main Purpose of Involvement of Agricultural Activities*

Number of agricultural households by population group of household head:

Municipality	White	Black African	Coloured	Indian/Asian
WC012: Cederberg	615	220	1 004	0
Total Western Cape	31 527	10 948	25 921	769

*Table 74: Agriculture Households by Population Group of Head of Household*

Number of agricultural households by farming practice and Municipality:

Municipality	Irrigation	Dry land	Both irrigation and dry land
WC012: Cederberg	190	499	192
WC013: Bergvrievier	381	242	307
Total Western Cape	13 271	18 754	11 939

*Table 75: Agriculture Households by Farming Practice*

Number of agricultural households by type of activity and Municipality:

Municipality	Animals only	Crops only	Other	Mixed farming	Unspecified
WC012: Cederberg	663	493	137	366	180
WC013: Bergvrievier	298	573	11	357	129
Total Western Cape	16 963	35 808	2 648	6 282	7 464

*Table 76: Number of Agricultural Households by Type of Activity and Municipality*

Number of livestock and poultry by type at household level and Municipality as on 7 March 2016:

Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
WC012: Cederberg	5 643	83 437	4 506	2 548	5 166	1 286
WC013: Bergvrievier	28 787	121 903	5 060	38 778	2 138	0
Total Western Cape	692 371	2 283 900	182 012	105 417	295 394	185 751

*Table 77: Number of Livestock and Poultry by Type at Household Level*

Number of agricultural households by main source of water for drinking and Municipality:

Municipality	Regional/ local water scheme	Borehole	Spring	Rain-water tank	Dam/pool/ stagnant water	River/ stream	Water tanker	Other	Total

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WC012: Cederberg	1 754	22	0	0	0	19	0	44	1 839
WC013: Bergrivier	1 205	68	0	16	0	64	0	15	1 368
Total Western Cape	64 228	2 287	240	1 188	37	738	23	424	69 165

*Table 78: Number of Agricultural Households by Main Source of Water for Drinking*

Number of agricultural households by main type of toilet and Municipality:

Municipality	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total
WC012: Cederberg	1 700	22	33	34	25	25	1 839
WC013: Bergrivier	1 350	0	18	0	0	0	1 368
Total Western Cape	66 185	268	762	1 030	384	536	69 165

*Table 79: Number of Agricultural Households by Main Type of Toilet*

Number of agricultural households by type of energy, mainly used for lighting and Municipality:

Municipality	Candle	Electricity	Gas	Paraffin	Solar	Other	None	Total
WC012: Cederberg	45	1 725	0	50	19	0	0	1 839
WC013: Bergrivier	17	1 351	0	0	0	0	0	1 368
Total Western Cape	1 038	66 322	232	569	820	11	53	69 165

*Table 80: Number of Agricultural Households by Type of Energy,  
Mainly Used for Lighting*

Number of agricultural households by type of energy, mainly used for cooking and Municipality:

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other	None	Total
WC012: Cederberg	1 523	191	50	75	0	0	0	0	1 839
WC013: Bergrivier	1 054	278	0	17	19	0	0	0	1 368
Total Western Cape	51 607	15 282	600	1 401	19	128	9	119	69 165

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*Table 81: Number of Agricultural Households by Type of Energy, Mainly Used for Cooking*

## **a) Farmworkers**

It has been identified that the most common position filled by farmworkers is the ‘general worker’. Data indicates that approximately 85% of individuals employed on farms are general workers (see Table below)

Position Occupied	
Position	Cederberg
General Worker	1236
	89.37%
Tractor driver	59
	4.27%
Animal Production	1
	0.07%
Technical Operator	10
	0.72%
Irrigation Specialist	27
	1.95%
Section leader	18
	1.30%
Supervisor	25
	1.81%
Administration	4
	0.29%
Manager	3
	0.22%
Total	1 383

*Table 82: Agricultural Positions Occupied*

## **b) Impact of Seasonal Workers**

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A large portion of farmworkers are employed as permanent workers. The Cederberg Area hosts about 38.14% of permanent farmworkers. The Comprehensive Rural Development Programme (CRDP) is a National Programme launched in 2009. The Cederberg Rural node is situated in ward 4, it includes the towns of Graafwater and Elands Bay. The Cederberg programme started in 2012. Due to the high unemployment and poverty rates, a request was sent to the Department of Rural Development to declare the whole of Cederberg as a CRDP site.

### **c) Agriculture Skills Desired**

The table below displays the skills that farmworkers desire to progress in their careers on the farm. The percentages are calculated using the total number of respondents for this question.

The skills that are desired vary across the different regions. In Berg river and Swartland at least 22% of respondents would like to gain skills as a tractor driver or improve upon their existing skills. In Berg river and Saldanha 25.23% and 19.75% of farmworkers are interested in gaining the necessary knowledge to become supervisors. General worker is a popular position that farmworkers would like to fill in Cederberg (32.88%), and Saldanha (27.16%). In Saldanha (12.35%) and Matzikama (10.71%) farm workers would like to gain skills as section leaders. Farmworkers in Berg river and Swartland are the most interested in managerial positions. Animal production is the skill set that is least desired.

Position Occupied	Skills Desired					
	Matzikama	Cederberg	Berg river	Saldanha	Swartland	Total
General worker	59	218	6	22	34	339
	15.86%	32.88%	1.16%	27.16%	6.25%	15.57%
Tractor driver	108	101	131	14	142	496
	29.03%	15.23%	25.34%	17.28%	26.10%	22.78%
Animal Production	12	6	21	6	39	84
	3.22%	0.90%	4.06%	7.41%	7.17%	3.86%
Technical Operator	59	49	41	1	68	218
	15.86%	7.39%	7.93%	1.23%	12.50%	10.01%
Irrigation specialist	9	30	21	0	25	85
	2.42%	4.52%	4.06%	0.00%	4.60%	3.90%
Section leader	18	71	34	10	26	159
	4.84%	10.71%	6.58%	12.35%	4.78%	7.30%
Supervisor	64	86	131	16	88	385
	17.20%	12.97%	25.34%	19.75%	16.18%	17.68%
Administration	20	46	76	6	64	212
	5.38%	6.94%	14.70%	7.41%	11.76%	9.74%
Manager	23	56	56	6	58	199

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Position Occupied	Skills Desired					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
	6.18%	8.45%	10.83%	7.41%	10.66%	9.14%
<b>Total</b>	<b>372</b>	<b>663</b>	<b>517</b>	<b>81</b>	<b>544</b>	<b>2 177</b>

*Table 83: Agriculture Skills Desired*

### **D. COMMONAGE**

The function of commonage has gained a new character through the new constitutional dispensation. Where it was still, as in the past, be used for the advancement of the residents, the commonage should now be managed within bigger context of the transformation of the South African community. The spatial development framework will be a key document in designating the use of commonage which can be used to identify specific land parcels for specific uses.

The Municipality will establish a central Commonage Committee that will handle commonage issues on a municipal level. The Municipality will do an audit to research the acquisition of commonage and to establish the conditions of the allocation and limited title deeds.

When the need for access to more commonage is established, the Municipality will, in accordance with the applicable legislation and provisions of the Provision of Land and Assistance Act (PLAA) 126 of 1993 and/or other programs of Rural Development, apply for assistance to acquire such land. The new commonage will be identified in consultation with the Municipal Commonage Committee and the relevant small farmers will be identified to ensure that the land is suitable.

When the Municipality acquires more commonage, the title deeds of the new commonage will, subject to any requirements of rural development and relevant law, provide that the Municipality is required to make any available to its residents, with the emphasis on the poor and less privileged.

The commonage will be used for agricultural purposes that consist if livestock and the planting of crops, eco-tourism and small business that can mandate from the aforementioned. The use of the commonage will further be subject to any national and provincial legislation as well as any regulations, policies or bylaws as determined and promulgated by the Municipality and with input from Agriculture. This will be done with regard to the spatial development framework, carrying capacity of the land and the establishment of proper management systems and a comprehensive land usage plan of commonage land available for agricultural purposes.

### ***Agriculture Office in Cederberg***

Area	Agriculture Office	Research Farm
Cederberg	1 (Clanwilliam)	1 (Nortier Proefplaas in Lamberts Bay)

*Table 84: Agriculture Office*

### **E. EXPANDED PUBLIC WORKS PROGRAMME**

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The Municipality is actively implementing the Expanded Public Works Programme (EPWP). The EPWP is one of government's strategic intervention programmes aimed at providing poverty and income relief through temporary work for the unemployed by carrying out socially useful activities. The main objectives of the programme are:

- a) create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity;
- b) reduce unemployment through the creation of productive jobs;
- c) educate and train those on the programme as a means of economic empowerment;
- d) Build the capacity of communities to manage their own affairs, strengthening local government and other community-based institutions and generating sustainable economic development. With the appointment process of workers, the Municipality is guided by prescripts provided by the national Department of Public Works.

### *E.i) Sector programmes*

The objectives of the programme and the day-to-day activities of the programme will guide on which sector the programme belongs to.

#### *The environment and culture sector programmes:*

The aim of the sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long-term work opportunities and social benefits.'

- Sustainable land-based livelihoods (greening, working for water & wetlands etc.)
- Waste management (working on waste, food for waste)
- Tourism and creative industries (working for tourism)
- Parks and beautification (people and parks, Cemetery Maintenance)
- Coastal management (working for the coast)
- Sustainable energy (working for energy)

#### *Social sector programmes:*

The objectives of the sector are to contribute to the overall government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development-oriented services through programmes such as:

- Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials)
- Home community-based care (home community-based care Services (TB, HIV/Aids) and pharmaceutical assistants,
- Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)

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- Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)
- Social services (domestic violence, rape counselling and support, child Labour, suicide counselling, abuse counselling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection).

### *Infrastructure sector programmes:*

The infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

- Road construction and maintenance
- General construction and maintenance (construction of buildings, dams, reservoirs etc. and their maintenance)
- Storm water programmes (storm water drainage systems)
- Water and sanitation projects
- National youth services (aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment).
- Vukuphile programmes (Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction).
- Large projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively).
- All infrastructure related programmes.

### *Non-State Sector:*

*The objective of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.*

### *Cross-cutting programmes:*

- Training and (This refers to capacity building and skills development of both officials and EPWP beneficiaries. Training can either be accredited or non-accredited.)
- SMME development (This refers to any form of intervention aimed at developing small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement.)

### **E.ii) EPWP municipal coordination structure**

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP institutional arrangement framework from national department of public works. Cederberg have committed to the following EPWP programmes for 2019/2020 and 2020/2021:

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
2019/2020							

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
2019/2020 ELANDS BAY FISH MARKET	Municipal Infrastructure	Buildings	5 000 000	73 920	594	27	
ELECTRIFICATION OF INFORMAL SETTLEMENT LAMBERTS BA	Provincial Infrastructure (NON-ROADS)	Other	1 845 000	62 720	384	6	
IGWC 16/17 ACTING ON FIRE	Expansion (NEW) Programme	Community based services	148 480	62 100	414	9	
IGWC 16/17 ASSISTANTS	Expansion (NEW) Programme	Data Capturing Interns	60 000	42 000	406	10	
IGWC 16/17 CLEANING OF OPEN SPACES	Waste Management	Urban Renewal-Cleaning of Public Open Spaces	200 000	81 600	773	49	
IGWC 16/17 DATA ADMINISTRATIVE ASSISTANT	Expansion (NEW) Programme	Data Capturers	15 750	6 900	46	1	
IGWC 16/17 LAW ENFORCEMENT OFFICERS	Community Safety Programme	Community policing and patrolling	98 480	96 600	552	12	
IGWC 16/17 PAVING OF ROADS	Municipal Infrastructure	Roads and Stormwater	150 000	57 600	544	16	
IGWC 16/17 SWEEPING OF STREETS/CLEANING OF SIDEWAL	Waste Management	Working on Waste	213 621	76 800	670	43	
IGWC 17/18 Acting on Fire	Sustainable Land Based Livelihoods	Working on Fire	290 400	183 600	1 224	9	9
IGWC 17/18 Administrative Assistants	Expansion (NEW) Programme	Data Capturers	125 120	78 450	523	4	3
IGWC 17/18 Algeria Cleaning	Parks and Beautification	Greening and open space management	50 000	41 360	376	4	4
IGWC 17/18 Cleaning Communities	Parks and Beautification	Community parks	70 000	51 480	468	4	4
IGWC 17/18 Cleaning of Library/Offices	Waste Management	Working on Waste	30 000	25 740	230	2	1
IGWC 17/18 Cleaning of Open Spaces	Waste Management	Working on Waste	300 000	279 400	2 530	27	14
IGWC 17/18 Cleaning of Rivers	Sustainable Land Based Livelihoods	LandCare	165 000	115 720	1 052	17	15
IGWC 17/18 Cleaning of Sport Grounds	Parks and Beautification	Community parks	95 000	83 820	762	6	6
IGWC 17/18 Cleaning of Thusong/Clinic	Waste Management	Working on Waste	30 000	25 740	234	2	2
IGWC 17/18 ECD Assistants	Early Childhood Development (ECD)	Teacher Assistants	76 550	13 800	46	1	
IGWC 17/18 EPWP HR Intern	Expansion (NEW) Programme	Data Capturers	43 560	28 080	156	1	

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 17/18 Electrical Intern	Municipal Infrastructure	Other	25 000	23 400	156	1	
IGWC 17/18 Financial Assistants	Expansion (NEW) Programme	Data Capturers	145 200	78 450	364	3	
IGWC 17/18 Greening and Cleaning	Parks and Beautification	Community parks	30 000	20 680	188	2	2
IGWC 17/18 HR Interns	Expansion (NEW) Programme	Data Capturers	190 080	70 650	471	3	3
IGWC 17/18 Housing Assistants	Expansion (NEW) Programme	Data Capturers	181 500	33 900	113	1	1
IGWC 17/18 Labour Relations Assistant	Expansion (NEW) Programme	Victim Empowerment Programme	25 000	20 250	135	1	1
IGWC 17/18 Law Enforcement	Community Safety Programme	Community policing and patrolling	495 000	483 600	1 896	12	
IGWC 17/18 Life Safers	Community Safety Programme	Tourism safety monitors	81 000	80 040	667	29	
IGWC 17/18 Maintenance of Internal Roads	Municipal Infrastructure	Roads and Stormwater	203 280	172 480	1 568	16	
IGWC 17/18 Paving of Streets	Municipal Infrastructure	Roads and Stormwater	387 200	208 640	1 418	17	10
IGWC 17/18 Sport Development Officer	Mass Participation Programme	School sport	30 000	14 700	98	1	
IGWC 17/18 Street Sweeping	Sustainable Land Based Livelihoods	Greening and Gardening Services	297 071	253 000	1 928	17	14
IGWC SPORT DEVELOPMENT ASSISTANT	Mass Participation Programme	Legacy	13 360	6 600	44	1	
LAMBERTS BAY WWTW	Municipal Infrastructure	Roads and Stormwater	1 119 954	118 800	550	25	
TEMPORARY WASTE WORKERS	Waste Management	Working on Waste	1 290 025	1 290 024	3 516	39	11
FMG financial internship	Expansion (NEW) Programme	Data Capturing Interns	725 000	46 310	110	5	
<b>Totals</b>			<b>14 245 631</b>	<b>4 408 954</b>	<b>25 206</b>	<b>423</b>	<b>100</b>

2020/2021

IGWC 19/20 ADMINISTRATIVE ASSISTANTS			R 286 000	R 64 000			
IGWC 19/20 DATA CAPTURES			R 120 000	R 50 000			
IGWC 19/20 EPWP HR ASSISTANT			R 40 000	R 22 000			
IGWC 19/20 HELPDESK ASSISTANT			R 80 000	R 40 000			
IGWC 19/20 LED			R 79 200	R 30 000			

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
SOCIAL SUPPORT							
IGWC 19/20 LAW ENFORCEMENT			R 125 970	R 50 000			
IGWC 19/20 EPWP SUPERVISORS			R 70 000	R 28 000			
IGWC 19/20 HOUSING DATA CAPTURES			R 178 000	R 60 000			
IGWC 19/20 LABOUR RELATIONS ASSISTANTS			R 24 300	R 15 000			
IGWC 19/20 SECURITY OFFICERS			R 230 000	R 80 000			
IGWC 19/20 ECD WORKERS			R 150 000	R 40 000			
IGWC 19/20 LIBRARY ASSISTANTS			R 29 700	R 16 000			
IGWC 19/20 FINANCIAL ASSISTANTS			R 29 700	R 16 000			
IGWC 19/20 LED & TOURISM ASSISTANT			R 79 200	R 32 000			
IGWC 19/20 PAVING OF ROADS			R 310 800	R 270 000			
IGWC 19/20 TILING OF ABLUTION-MEEULAND			R 74 100	R 40 000			
IGWC 19/20 MAINTENANCE OF INTERNAL ROADS			R 220 770	R 140 000			
IGWC 19/20 BASIC INFRASTRUCTURE MAINTENANCE			R 151 600	R 80 000			
IGWC 19/20 CLEANING OF PALEISHEUWEL			R 24 700	R 8 000			
IGWC 19/20 DISPOSAL SITES GATE CONTROLLERS			R 90 000	R 32 000			
IGWC 19/20 CLEANING OF SPORT GROUNDS			R 200 000	R 100 000			
IGWC 19/20 OPEN SPACES WASTE MANAGEMENT			R 900 000	R 623 000			
IGWC 19/20 CLEANING OF OFFICES			R 51 480	R 28 000			
IGWC 19/20 ACTING ON FIRE & DISASTER			R 356 400	R 90 000			
			R3 821 920	R1 954 000			

Table 85: EPWP Projects

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### **F. COMMUNITY WORK PROGRAMME (CWP)**

The Community Work Programme (CWP) is a national programme funded by Department of Cooperative Governance. The programme is targeted at unemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so and afford them the dignity and social inclusion that comes from this.

The CWP (Community works Programme) is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

#### ***Purpose of the CWP***

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The programme was introduced in Cederberg in November 2012. Currently the program is active in all six wards. Total number of participants in February 2020 was 746.

Many challenges were experienced since the inception of the programme in 2012. The most prominent and repeated challenges are;

- Late and non-payments,
- Local Reference Committee (LRC) not functional,
- Implementing agent (IA) operating from outside Cederberg
- No IA office within Cederberg to address challenges,

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- Long period between recruitment of participants and authorization on the system.

For Cederberg to get the status of a full site the total participants must exceed one thousand. Due to the challenges, mentioned above, it will cost a huge change in the way the programme is approached. It's true that the programme is under-utilized and do have great potential. It requires a collective effort to get the programme on the desired level.

### **G. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)**

This high-profile national programme is active in Ward 4 (Graafwater) and ward 5 (Elands Bay). All three spheres of government are involved in steering this programme (DRDLR, WC-DoA & Cederberg Municipality). The council of stakeholders forms the community component of the CRDP, and as different leaders of sectors within the community, they are supposed to voice the needs and issues of the community. Intergovernmental Steering Committee (ISC) meetings are held quarterly, during these meetings government departments, NGO's & civil society sits together to discuss possible developments within Ward 4. The objective of a growing and inclusive rural economy is to create an additional 613 000 direct and 326 000 indirect work opportunities in the sector by 2030. In die past year, the Municipality initiated several processes to kick start the following initiatives:

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Establish the council of stakeholders through the CRDP	Participatory processes took place through community meetings in Elands Bay and Graafwater. Sector meetings happened, and community members have a clear understanding of the CRDP processes. Training for the council of stakeholders took place.	Implementation of rural development projects identified	Council of stakeholders established. Well established and evenly representative CoS with members from both Graafwater and Elands Bay
Land reform through the development of an agri-village	Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the development of an agri-village through the Extension of Security of Tenure Act.	<ul style="list-style-type: none"> <li>• Writing of business plans for the purchase of Leipoldtville.</li> <li>• Facilitate the implementation of the process</li> </ul>	
Commonage Policy approved	A commonage policy was developed and need to be tabled to council for approval. This will ensure responsibility and accountability of the utilization of the commonage land. Cooperative governance will ensure that farming activities produce profitable products.	Submit policy to Council for approval	Policy were approved by Council in March 2014
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural land to be given to residents of municipal area if becomes available. Cederberg officials are part	Participate on panel for approval process	Continuous basis

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Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	of the panel that approved applications for agricultural land. A farm was transferred to residents of Cederberg near Paleisheuwel.		
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding.	Aid with the development of business plans	Cederberg Municipality have established more than 90 Co-ops on our database.
Assistance to set up an inter-governmental Steering Committee for CRDP in Cederberg		Link local projects to different departments.	Intergovernmental steering Committee is fully functional since January 2014 and meets every three months.

*Table 86: Implementation of CRDP*

The Municipality will actively engage with project implementation agencies to establish credible local recruitment processes. The municipality will also ensure that local contractors and businesses benefit equally from procurement processes for projects implemented within the municipal area. The Municipality will monitor the awarding of contracts to local contractors and businesses. The municipal procurement policy will take cognisance of legislative prescripts and be aligned with such.

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### **4.5 ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS**

The National Development Plan requires a systematic response to entrenched spatial patterns that exacerbate social inequality and economic inefficiency across all geographic scales. In addressing these patterns, the unique needs and potentials of different rural and urban areas must be recognised.

#### **A. SPATIAL DEVELOPMENT FRAMEWORK**

##### ***A.i) Local development context***

The Cederberg Municipality Spatial Development Framework (SDF), 2017-2022 was approved as a component of the IDP and in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000. This plan must be revised every five years as stipulated in the Municipal Systems Act and the provincial Land Use Planning, 2014 (Act No 3 of 2014) LUPA). Annual additions are also allowed for.

The recent amendment of the SDF brings about alignment between the national Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and LUPA. To ensure integration of spatial implications and IDP proposals, the amendment forms part of the development cycle of the Cederberg Municipality Integrated Development Plan (IDP) and is in accordance with section 7 of the Cederberg Municipality Land Use Planning By-Law. The following section is a short summary of the SDF content and please refer to the approved SDF for more detail.

##### ***The Existing Nodes & Corridors in Cederberg***

The Cederberg municipal area has 6 town and some rural settlements (see figure below). The municipal area is bordered by the Bergrivier Municipality (to the south), Witzenberg Municipality (to the south-east), Matzikama Municipality (to the north) and the Hantam Municipality to the east. The area links the most northern part of the West Coast Region to the municipalities in the southern part of the region i.e. Bergrivier, Saldanha Bay and Swartland.

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*Figure 31: Towns in Cederberg*

### ***Land Cover & Broad Land Uses***

The municipal area includes six bio-regions that can be distinguished in terms of the natural environment and economy (see figure below). They include:

- Coastal corridor - West coast intersected by Verlorenvlei, Wadrifstoutpan and Jakkalsvlei estuaries and containing the coastal villages of Elands Bay and Lamberts Bay;
- The North Western coastal plain and, separated by the Oliphant's River Corridor, the North Eastern plains containing most of the Municipality's intensive agriculture;
- Southern coastal plain between Verlorenvlei and Langvlei rivers contains large areas of Endangered Sand and Sandstone Fynbos identified as Critical Biodiversity Areas (CBAs) as well as the Verlorenvlei Conservation Area
- Oliphant's River Corridor, main ecological (River and dam) and economic (infrastructure, settlement and tourism) lifeline through the Municipality),
- Nardouw Sub-region; and,
- Cederberg Mountains: High wilderness area with a few historic hamlets focused on Wupperthal.

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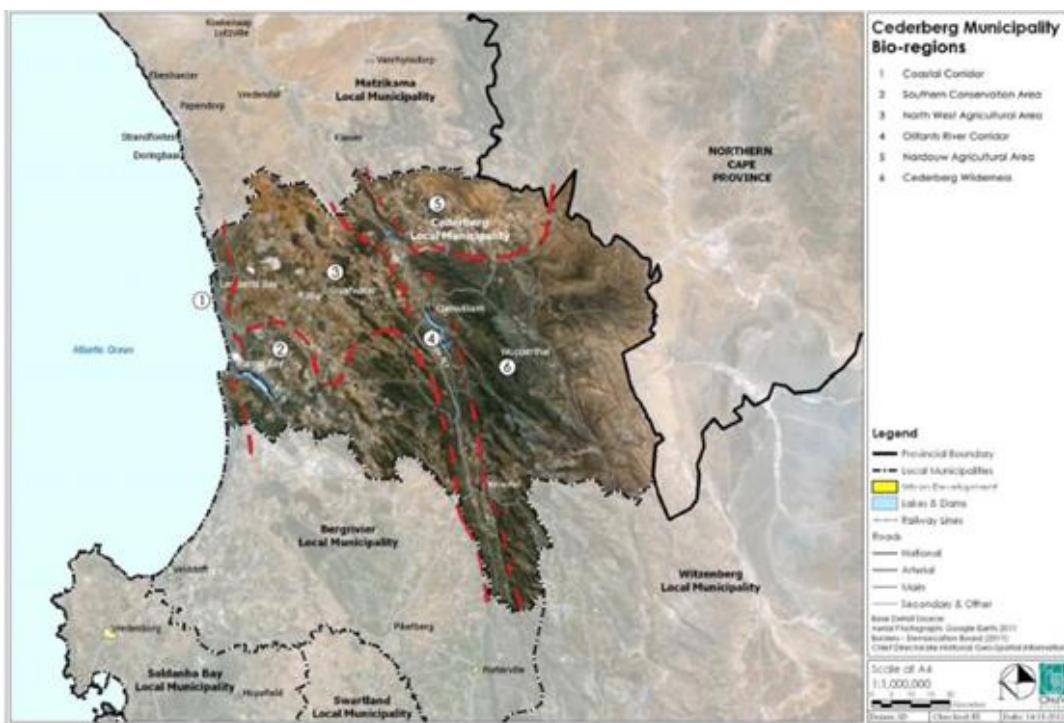


Figure 32: Regions

### Land capability

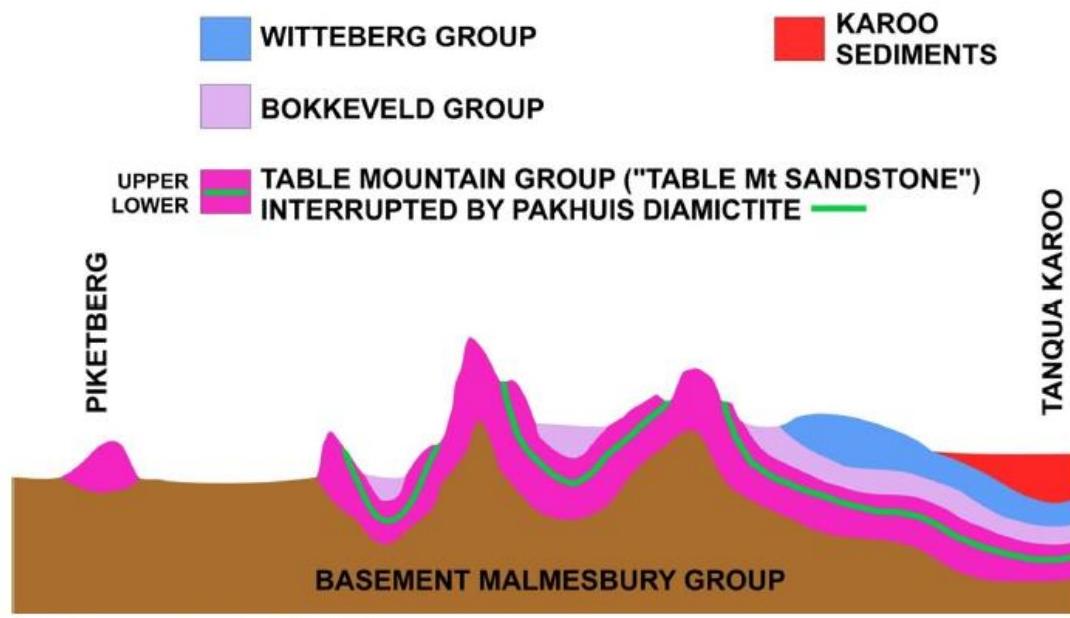
Urban edges guide and control orderly development of the built environment and are demarcated for five and 20-year periods in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Cederberg protect high value agricultural land and encourage compact urban form, spatial integration whilst providing for additional land to address the future urban growth.

The 2006 Vacant Land Audit and the 2015 Human Settlement Plan stated there is a shortage of land (in total 746 ha) to accommodate expected growth until 2030. Clanwilliam and Lamberts Bay has sufficient land but the shortage of land (residential and non-residential space) is in Citrusdal.

### Geology and Soils

The schematic diagram below of an approximate 100 km west-east orientated geological cross-section through the Cederberg (a portion of the Cape Fold Belt to which Table Mountain on the Cape Peninsula also belongs) shows the geological layers of the area. The rocky layers (in different colours) belong to the Cape Super group. The green layer is the Pakhuis Formation sediment, called "tillite", left by glaciers which for a short time crossed this area about 450 million years ago. It divides the Peninsula Formation Sandstone (or Table Mountain Sandstone) (magenta layer) into a Lower and Upper portion. It is the Lower (older) portion that is particularly hard and erosion resistant, and, therefore, forms most of the highest and most conspicuous peaks in the Cederberg and elsewhere in the Western Cape.

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By Oggmus - Own work, CC BY-SA 4

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### Climate

The summers are very hot and dry, while the winters are relatively wet and cold with annual rainfall in the low-lying areas less than 700 mm. The higher peaks receive a dusting of snow in winter. Summer days are typically clear and cloudless. Due to the clear skies most of the year, it makes an excellent site for sky watching and has its own amateur observatory.

### Hydrology and aquatic ecosystems

The Olifants River upper and main catchment area is in the Groot Winterhoek and Skurweberg mountains. The mainstream is about 265 km long with a catchment area of 46,220 km<sup>2</sup> and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town. The river flows to the north-west through a deep, narrow valley that widens and flattens into a broad floodplain below Clanwilliam. At the mouth the Olifants River is split in two by an island that exhibits interesting rock formations. The Olifants River's main tributary is the Doring River, changing name as Melkboom/ Oudrif before it joins the Oliphant's. The tributaries flowing from the east, such as the Thee River, Noordhoek River, Boontjies River, Rondegat River and the Jan Dissels are typically perennial, except for the Sout River. Those flowing from the west, such as the Ratels River, Elandskloof River and the Seekoeivlei River are smaller and seasonal, not contributing much to the flow in the system. There are two dams in the catchment area of the Olifants River:

- Clanwilliam Dam, with a storage capacity of 127,000,000 cubic meters ( $4.5 \times 10^9$  cu ft)

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- Bulshoek Dam, with a storage capacity of 7,500,000 cubic meters (260,000,000 cu ft)

### Topography and slopes

The Cederberg municipal area includes the Cederberg & Pakhuis Mountains, Olifants River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Koue Bokkeveld Mountains and the Skurweberge. There are several notable mountains in the range, including Sneeuberg (2026 m) and Tafelberg (1969 m). Tafelberg should not be confused with Table Mountain in Cape Town. Notable landmarks include the Maltese Cross, Wolfberg Arch and Wolfberg Cracks.

### Biodiversity

The Cederberg Nature Reserve Complex is comprised of the Cederberg Wilderness, Matjies Rivier Nature Reserve and Hexberg State Forest. The Cederberg Nature Reserve Complex includes 79 735 ha of land.

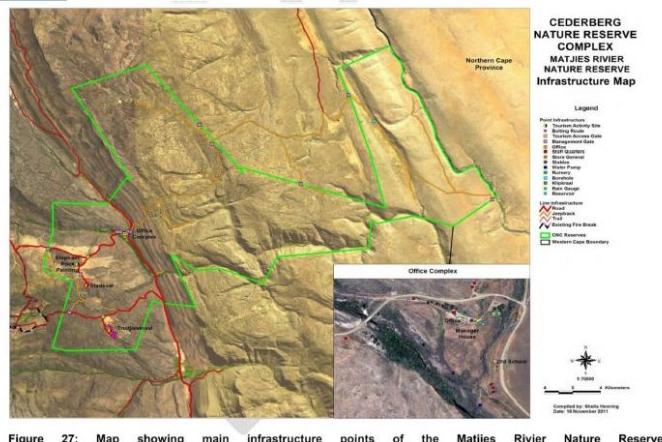


Figure 27: Map showing main infrastructure points of the Matjies Rivier Nature Reserve

The Cederberg Nature Reserve Complex falls within the Greater Cape Floristic Region, spanning two biodiversity hotspots namely the Fynbos and Succulent Karoo (Mucina and Rutherford, 2006).

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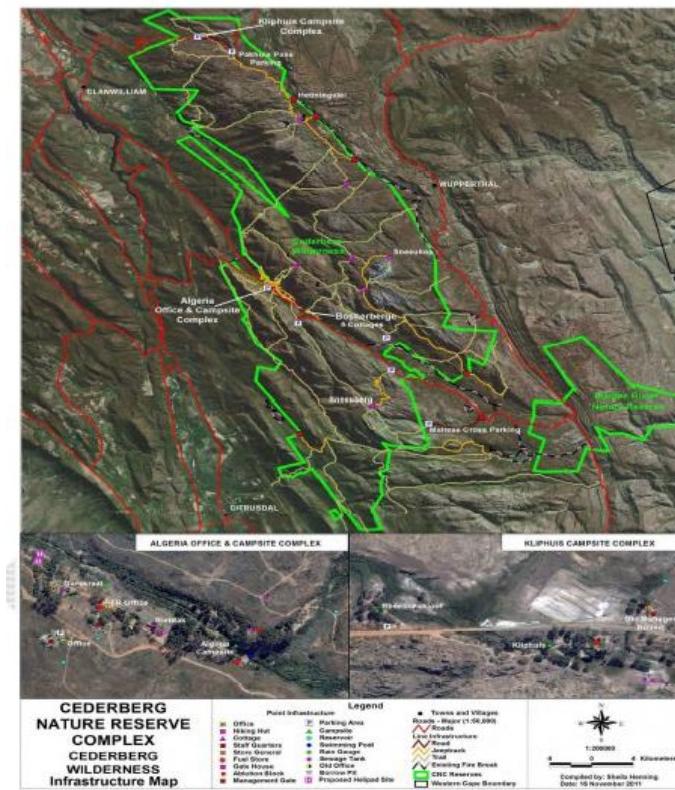


Figure 26: Map showing main infrastructure points of the Cederberg Wilderness

Figure 34: Main Infrastructure points of the Cederberg Wilderness

### Vegetation

The predominant vegetation is fynbos in the wetter south and west (winter rainfall), changing to semi desert scrub in the north and east. The endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*) of the family Cupressaceae and the snow protea (*Protea cryophylla*) of the Proteaceae are endemic to the area, found only in more remote areas high up in the mountains. Six vegetation types occur in the Cederberg Wilderness i.e. Oliphant's Sandstone Fynbos, Cederberg Sandstone Fynbos, Western Altimontane Sandstone Fynbos, Northern Inland Shale Band vegetation, Swartruggens Quartzite Karoo and Agter Sederberg Shurbland.

### A.ii) SDF strategic environmental assessment

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A synthesis of the Status Quo report (as per SDF 2017 - 2022) as well as discussions with municipal departments and ward councillors outlined the following strengths, weaknesses, opportunities and threats:

<b>Opportunities:</b> <ul style="list-style-type: none"> <li>Access to value chains           <ul style="list-style-type: none"> <li>IDZ in Saldanha: R27 link to Saldanha Bay Municipal area (WC014)</li> <li>Access to Cape Town: N7 provides easy access to ports (air and sea), linking Namibia and Western Cape</li> </ul> </li> <li>Access to information driving future economic development</li> <li>Governance and regulation (SPLUMA)           <ul style="list-style-type: none"> <li>SPLUMA provided Cederberg Municipality with delegated powers to govern and regulate development to enable economic growth and establish Cederberg as a place to invest</li> </ul> </li> <li>Education           <ul style="list-style-type: none"> <li>West Coast College Campus in Citrusdal</li> </ul> </li> <li>World economy           <ul style="list-style-type: none"> <li>Cederberg is home to export industries and business (to rest of South Africa and world). Through reduction of red tape and restrictive legislation, the Cederberg can enable businesses to be internationally competitive, particularly to provide for sufficient industrial and commercially zoned land in Citrusdal</li> </ul> </li> <li>World nature conservation initiatives           <ul style="list-style-type: none"> <li>Cederberg Conservation Area and links to conservation areas outside municipal area.</li> </ul> </li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>Economic Globalization           <ul style="list-style-type: none"> <li>Mechanisation and technology require less but skilled labour</li> </ul> </li> <li>Climate Change           <ul style="list-style-type: none"> <li>Changes to precipitation, seasons, micro-climates and habit stability impacts negatively on the region, economy natural resources &amp; social sector</li> </ul> </li> <li>Urbanization           <ul style="list-style-type: none"> <li>Population increased from 13 978 (2011) to 14 808 (2015) of which 74% is urbanized</li> <li>A high percentage of these households are dependent on state subsidised housing: challenge to create compact liveable urban environments</li> </ul> </li> <li>Expensive to provide potable water           <ul style="list-style-type: none"> <li>Coastal Towns: not sufficient water sources. Desalination was introduced. Maintenance of plant is expensive</li> </ul> </li> <li>Insufficient electricity provision           <ul style="list-style-type: none"> <li>Clanwilliam has insufficient electrical capacity: funding (own contribution) not forthcoming</li> </ul> </li> <li>Poverty &amp; Unemployment</li> </ul>
<b>Strengths</b> <ul style="list-style-type: none"> <li>Settlements           <ul style="list-style-type: none"> <li>Growth towns/Service centres (Clanwilliam-regional, Citrusdal - agriculture, Elands bay and Lamberts Bay - agriculture and agri-tourism)</li> <li>Tourism nodes (elands Bay and Lamberts Bay)</li> </ul> </li> <li>Urban Edges           <ul style="list-style-type: none"> <li>For a 20-year period: protecting high value agriculture land, encourage compact urban form and spatial integration</li> </ul> </li> </ul>	<b>Weakness</b> <ul style="list-style-type: none"> <li>Maintenance of Infrastructure           <ul style="list-style-type: none"> <li>Maintain, upgrade infrastructure and provide for future development including state subsidized housing</li> </ul> </li> <li>Zoned land and shelter           <ul style="list-style-type: none"> <li>Require 746ha until 2030. Sufficient provision made in Clanwilliam and Lamberts Bay, yet lack of land in Citrusdal, particularly for industrial uses</li> </ul> </li> </ul>

*Table 87: SWOT of Strategic Environmental Assessment*

### **A.iii) SDF spatial objectives and strategies**

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The five objectives and their specific spatial strategies to achieve them are:

Cederberg Spatial Development Framework - 2017 - 2022	
Spatial Objective	Spatial Strategies
<b>Objective 1: Grow &amp; unlock economic prosperity [Economic Environment]</b>	<b>Strategy 1:</b> Protect Cederberg's comparative trade advantage (Conservation & vast Conservation Area, Agriculture based on export produce) <b>Strategy 2:</b> Grow (change) economic potential & trade advantage (agri-industry corridors). Stimulate diversification & product development <b>Strategy 3:</b> Strengthen mobility and economic links <b>Strategy 4:</b> Develop Cederberg's competitive advantage (climate & agriculture production, mountainous landscape, new markets and economic sectors, e.g. tourism)
<b>Objective 2: Proximate, convenient and equal access [Economic Environment]</b>	<b>Strategy 5:</b> Protect economic vibrancy <b>Strategy 6:</b> Provide sustainable social infrastructure and services/utilities to facilitate smart growth <b>Strategy 7:</b> Provide land for residential and industrial development
<b>Objective 3: Sustain material, physical and social well-being [Social Environment]</b>	<b>Strategy 8:</b> Protect safety and security <b>Strategy 9:</b> Protect fundamental community resources (air, water & energy) <b>Strategy 10:</b> Provide sustainable social infrastructure and services/utilities to facilitate smart growth <b>Strategy 11:</b> Manage risk & disaster (man-made and natural)
<b>Objective 4: Protect and grow place identity (sense of place) and cultural integrity</b>	<b>Strategy 11:</b> Protect heritage resources and place identify <b>Strategy 12:</b> Grow cultural potential <b>Strategy 13:</b> Develop competitive advantage (landscape & conservation) new markets and economic sectors
<b>Objective 5: Protect ecological and agricultural integrity [Biophysical or Natural Environment]</b>	<b>Strategy 13:</b> Protect food and water security & apply bioregional classification <b>Strategy 14:</b> Grow conservation potential and formalise conservation of CBAs and apply coastal management <b>Strategy 15:</b> Develop competitive advantage (landscape & conservation) new markets and economic sectors <b>Strategy 16:</b> Protect and preserve sensitive habitat and enhance ecosystem services

*Table 88: Spatial Objectives and Strategies*

### ***Development proposals per town:***

The themes and strategies translate into the following development proposals for towns.

#### **Clanwilliam:**

As regional and service centre development proposals include:

- a) Provide sufficient land with development rights for industrial and commercial development,
- a) Provide sufficient land with development rights for residential development
- c) Balance protection of heritage resources and industrial development
- d) Enhance tourism and agri-tourism

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### Citrusdal:

As agricultural service centre development proposals include:

- a) provide sufficient zoned land for industrial and commercial development and enhance agri-processing
- b) provide sufficient zoned land for residential development
- c) protect heritage and culture of the Cederberg as the citrus capital of the Western Cape,
- d) capitalise on N7 connectivity

Graafwater: As small rural town and its surrounding to be enhanced as agricultural service centre and the enhancement of agri-processing.

Leipoldtville: A rural settlement enhanced as agri-tourism node

Elands Bay and Lamberts Bay: Coastal towns that change owing to the decline in fishing industry. Development proposals include:

- a) Enhance tourism and agri-tourism
- b) Rejuvenate fishing industry and enhance industrial activity.
- c) Conserve natural resources and protect heritage resources

### Wuppertal:

As agricultural mission station:

- a) Strengthen agricultural service activity;
- b) Strengthen tourism and agri-tourism in the surroundings.
- c) Enhance the integration of agriculture and conservation.

### Development proposals for the Cederberg region:

- Develop the N7 rural and intensive agricultural corridor along the Olifants River.
- Expand the Cederberg Nature Reserve Area.
- Develop a precinct plan for the Verlorenvlei.
- Develop the biodiversity corridor between the Cederberg Nature reserve area and the coast and a second corridor along the coast.
- Develop rural and urban tourism.

These proposals conclude the spatial plan for the Cederberg.

### **B. HOUSING**

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The right to adequate housing is one of the most important basic human rights. It speaks to the restoration of dignity to the millions of South Africans who have been marginalised and who still suffer from the legacy of apartheid. Below is an extract from the Provincial Socio-Economic Profile about the number of formal dwellings within the Cederberg area (using 2017 data):

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	87.1%	78.1%	162	32	0.3%
West Coast District	87.9%	85.8%	17 557	3 511	3.5%

Figure 35: Access to housing in Cederberg - Source: Socio-Economic Profile (2017)

Most households (11 936 households or 78%) in the Cederberg region currently reside in formal dwellings whilst 22% of households reside in either informal (3 065), traditional (140) or other (138) dwellings in 2016. Access to formal dwellings increased by 1.4% from 11 774 households in 2011 to 11 936 households in 2016 and by 18.7% across the district over the same period.

The mandate to provide housing is the responsibility of the national and provincial spheres of government but is being implemented by local government on an agency basis. Cederberg Municipality has an established Human Settlements Department tasked with the mandate of ensuring the development and implementation of new housing projects and providing administrative support for existing housing and informal housing programmes. The departmental mission is to provide:

- Sustainable human settlements and housing opportunities
- Secure right of tenure through title deeds
- Community participation
- Deliver according to corporate capabilities

### ***B.i) Managing of Housing Demand Database and Allocation Framework***

The Municipality boasts a credible housing demand database (waiting list) developed as an online system in conjunction with the Western Cape Department of Human Settlements (see Table 98).

All persons who want to qualify for state financed housing must complete the standard application form to be registered on the housing database. Only applicants who appear on the housing database will be considered for housing assistance. Completed applications shall be lodged at the Human Settlement office that captures the information in the Housing Demand Database (Provincial). Housing allocation shall be decided on a “first come first serve” basis (date of registration) subject to the provisions below:

- Applicants to have been registered on the waiting list for a period not less than three (3) years
- The principle of “first come first serve” shall apply
- Only applicants to be 35 years and older.

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Note: The aged (including person living on farms), the disabled, HIV/AIDS victims and persons staying in dangerous or very vulnerable situations shall be prioritised without unduly undermining the principle of “first come first serve”.

- a) Quota allocations will be accommodated between occupants of informal areas and back yard dwellers (households living in overcrowded conditions in formal areas)
- b) Allocation of housing subsidies shall comply with the provisions of the Housing Act, the Housing Code, the Provincial and Municipal housing policies which Cederberg Municipality prescribes to;
- c) Waiting list numbers are not transferable to other members of a household in any circumstance, especially in circumstances where the person on the waiting list does not qualify for a government subsidy. No waiting list transfers will be allowed.
- d) Financial dependents can only be used once for a subsidy application approval and the necessary support documentation (proof of adoption, affidavits if extended family financial dependent must be provided);
- e) Where a person is living with HIV/AIDS (stage 4) will be classified as vulnerable (support documentation must be provided - doctor/clinic certificate/report).
- f) The Housing Department will investigate each case in terms of section (c) and submit a detail report on the circumstances for approval to Selection Committee.

### ***B.ii) Housing demand***

The table below provides the number of applicants registered (February 2020) on the provincial Housing Demand Database (also providing the specific number of households with income less than R7000):

Town	HH Income (R0 - R3500)	HH Income (R3501 - R7000)	Total demand by household (all income groupings)
Citrusdal	1201	183	1556
Clanwilliam	1752	432	2369
Elands Bay	163	13	272
Graafwater	232	27	291
Lamberts Bay	547	112	823
Leipoldsville	52	12	65
Other	23	1	26
<b>Total</b>	<b>3970</b>	<b>780</b>	<b>5402</b>

Table 89: *Housing Demand*

### ***Addressing the backlog***

Cederberg Municipality approved a housing pipeline to address the housing backlog (see Table 99). The implementation of the pipeline is dependent on funding allocation from the national and provincial government in terms of the Division of Revenue Act (DORA). Other aspects considered are the access to basic services (electricity,

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water, sanitation, transport and economic amenities) which is a prerequisite for the implementation of housing projects.

Cederberg Municipality has committed to housing projects in Clanwilliam, Citrusdal and Lamberts Bay (see Table 99). Recently completed phases include delivery in Lamberts Bay and Riverview.

### ***Restoration and Education Initiatives***

**Title deeds restoration** - There are still social housing beneficiaries (including “RDP” and Scheme Housing of 1994) whom have not received title deeds. The Title Deeds Restoration Project was established by the National Department of Human Settlements to eradicate the backlog with title transfers in subsidy projects from 1994 to 2014.

Cederberg Municipality applied for the Title Restoration Project to eradicate the backlog of 202 outstanding transfers and the Western Cape Provincial Department of Human Settlements offered to assist with funding the eradication of the registration backlog on the Title Restoration Project. It is estimated that the Cederberg Municipality Title Deeds Restoration Project will be finalised in 2020.

### ***Consumer Education:***

The purpose of the Housing Consumer Education Programme is to establish a clear vision and a coherent yet integrated instrument to guide the interventions and/or initiatives towards housing consumer education and awareness creation by government and all other key role players.

The main objective of the Housing Consumer Education Programme is to:

- Ensure that all housing consumers in the entire residential property market understand the government’s role in housing provision
- Ensure that consumers (applicants on the waiting list) understand their rights, duties, responsibilities and obligations working in partnership with government to meet their own housing needs to ensure a more sustainable housing delivery system

Cederberg Municipality is championing the pledge to bring education and awareness to its citizens the applicants registered on the Housing Demand Database. The Housing Consumer Education Programme of Cederberg Municipality will focus on the following matters:

- Housing application and criteria
- Explain the roles and responsibilities of the beneficiary.
- Explain the application process with reference to subsidies and time frames.
- Provide examples of commonly used forms.
- Importance of wills and testament
- Explain breakdown of subsidy of the subsidy make up, what the subsidy pays for e.g. amounts for land, infrastructure and services, and how shortfalls come about etc.
- Understanding the different Housing Subsidy Programmes available

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Creating awareness is imperative to the success of a Housing Consumer Education; therefore, Cederberg Municipality will embark on the following approach:

- Mass media campaigns, presentations and short information packages addressing specific issues on housing consumer education.
- The bulk of this material/information to be provided or available in the languages spoken by the majority of the intended housing beneficiaries as a viable means of getting the message across.



## *Chapter 4: Strategic objectives and project alignment*

The table below is the housing pipeline of Cederberg Municipality:

Pipeline Projects	2020/2021			2021/2022			2022/2023			2023/2024			
	Project Name	Sites	Top Structure	Funding (R'000)	Sites	Top Structure	Funding (R'000)	Sites	Top Structure	Funding (R'000)	Sites	Top Structure	Funding (R'000)
Citrusdal (162 of 668): IRDP					62	8 060		100	13 000				
Lamberts Bay (184 of 596): IRDP		100	13 000		100	13 000							
Clanwilliam Informal Settlements: IBS/NGO													
Clanwilliam (900): IRDP					50	3 000	100		6 000				
<b>Total</b>	<b>0</b>	<b>100</b>	<b>13 000</b>	<b>50</b>	<b>162</b>	<b>24 060</b>	<b>100</b>	<b>100</b>	<b>19 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Table 90: Housing Pipeline



## *Chapter 5: Municipal finances*

### **4.6 TO FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES**

All citizens of Cederberg must enjoy a dignified life. For some this would mean access to adequate shelter, for others this means living in a safe area or be treated with the best health care. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater and safe Cederberg area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

Cederberg Municipality would like to ensure compliance with the law on a 24/7 basis and to enforce traffic regulations on our roads and respond to emergencies in the best way possible. We would like law enforcement officers deployed to every part of the municipal area - not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.

#### **A. COMMUNITY SAFETY**

The safety of the community of Cederberg is off big concern, and the alcohol abuse and drugs and the illegal occupation of land is the main contributor of crime in the Cederberg area. Therefore, interventions must be developed to address the crime problem.

We cannot address all the challenges that we face and therefore it is important to develop integrated interventions, with other role players, if interventions exist that have been benefitting the communities, we should aim to create awareness of those interventions. The interventions chosen are based on the crimes identified in the whole area of the Municipality as most concerning.

The interventions identified are as follows:

- Domestic violence awareness programmes
- Establish alcohol/drug committee
- Provide lighting in open spaces
- Implementing safety awareness at schools
- Prisoner motivational talks
- Sport and recreational activities
- Job creation
- Intensified focused law enforcement
- Neighbourhood watch - junior and senior watch
- More visibility of police

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- Surveillance Camera Project
- Containment Plan for informal settlements
- Enhancement of community structures
- Increase the size of the Traffic and Law Enforcement Service

It is important that efforts to address crime in the municipal area must be integrated and that the community must be involved.

## **B. DISASTER MANAGEMENT**

### ***B.i) Introduction***

Disaster management includes all aspects of planning for and responding to disasters. It refers to the management of both the risks and the consequences of disasters. The saying that ‘Disaster Management is everybody’s business’ could not be more appropriate in today’s world. In today’s disaster-prone world, no one is left untouched by a disaster of some kind and magnitude during his or her lifetime.

In accordance with the Act and with the desire to better provide for the wellbeing of its citizens, the Cederberg Municipality is developing a Disaster Management Plan to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.

### ***B.ii) Legislative Requirements for Disaster Management***

In terms of Section 41(1)(b) of the Constitution of the Republic of South Africa, all spheres of government, local government are required to secure the well-being of the people of the Republic. Local government is also empowered to deal with several functions, which are closely related to disaster management under part B of Schedule 4 and 5 of the Constitution. In addition, Section 152 (1)(d) of the Constitution requires local government to provide a safe and healthy environment.

The following legislation impacts on the integrated disaster risk management planning effort and will provide the basis for operation by the relevant role players, whether they are led or supporting disciplines:

- Municipal By-Laws
- National Road Traffic Act, Act 93 of 1996
- Animal Disease Act 35 of 1984 • Criminal Procedures Act
- Disaster Management Act 57 of 2002
- Act on the transport of dangerous substances
- National Building Regulations
- Gatherings Act • Act on Fire-Brigade Services, Act 99 of 1987
- National Act on Field and Forest Fires
- Act on Occupational Safety and Health, Act 85 of 1993 • Animal Protection Act
- Act on announcement of information
- Police Act

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- Water Act
- Safety at Sport and Recreational Events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

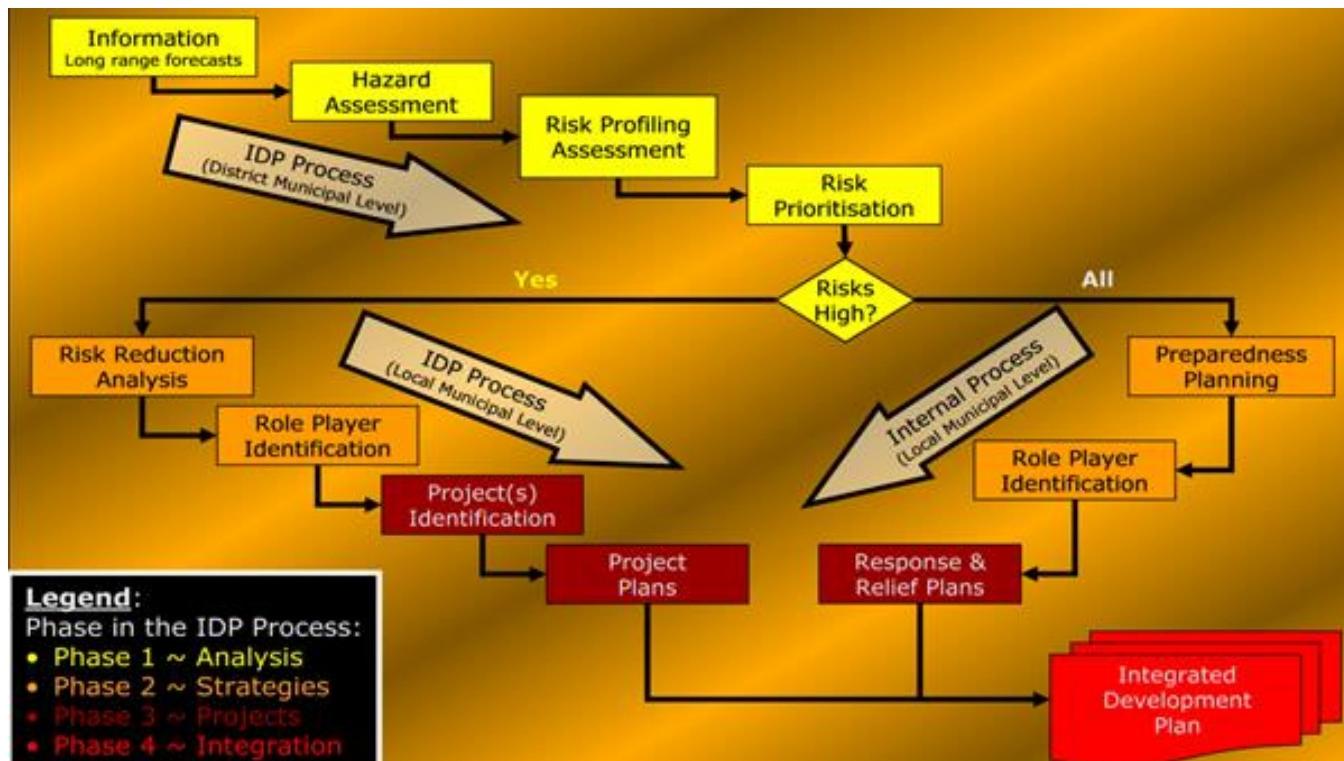
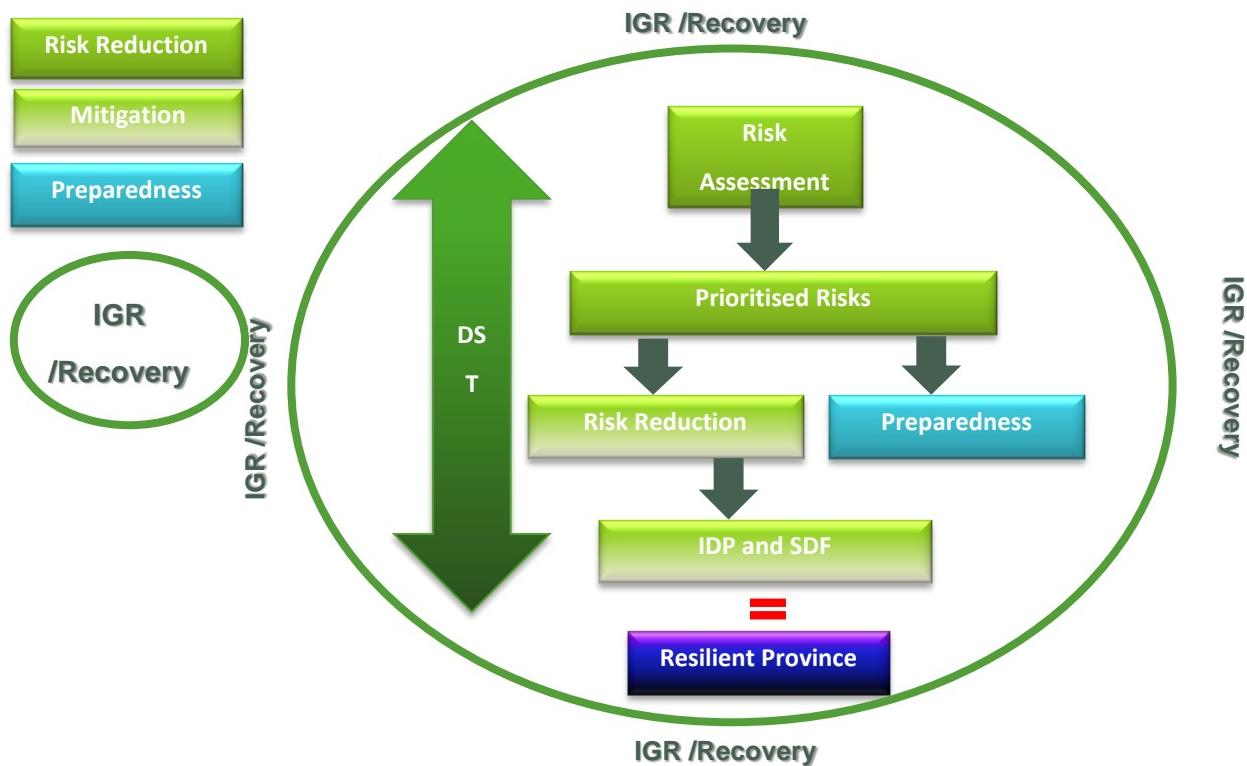


Figure 36: Disaster Management Aligned with IDP

## B.iii) Municipal Disaster Management Framework

A Disaster Management Plan for the West Coast District was approved and includes the plans of the five local municipalities in the district. Cederberg Municipality's Disaster Management is reviewed annually. The final Disaster Management Plan will be finalised and submitted to Council. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:

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As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- Form an integral part of a municipalities Integrated Development Plan;
- Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- Seek to develop a system of incentives that will promote disaster management in the municipality;
- Identify the areas, communities or households at risk;
- Take into account indigenous knowledge relating to disaster management;
- Promote disaster management research;
- Identify and address weaknesses in capacity to deal with disasters;
- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness; and

## *Chapter 5*

- Contain contingency plans and emergency procedures in the event of a disaster.

### **B.iv) Disaster Risk Assessments**

West Coast District Municipality in collaboration with Cederberg Municipality reviewed the Disaster Risk Assessment (DRA) as per the criteria listed in the Provincial Disaster Management Framework. The aim of the DRA is to assist the municipality in acquiring credible data to inform planning, budget and the accompanied prioritization with respect to policies.

The current risk profile of Cederberg requires having a current and verified risk assessment to inform and align all other disaster risk. The 2014 Disaster Risk Assessment of Cederberg have focused on the risks as highlighted in the 2012 district level District Risk Assessment (DRA) report of the West Coast District Municipality. Disasters, especially in the context of climate change, pose a threat to the achievement of the Millennium Development Goals (MDGs), to which South Africa is a signatory. We live in a time of unprecedented risk in a complex system with multiple risk drivers. The DRA approach in this report will not provide a single, neat risk profile, but will rather provide a suite of possible risk probabilities based on different plausible scenarios for the main risk drivers present within each local municipality.

The following table displays the hazards of West Coast District:

Priority Hazards	2006 Risk Assessment	2012 Risk Assessment
Drought	African Horse Sickness	Seismic Hazards
Hazmat: Road, Rail	Municipality elections	Sand-dune Migration
Fire	Newcastle disease	Shoreline Erosion (coastal erosion)
Storm Surges	Renewable energy sources i.e. Wind farms	Dam Failure
Floods	Rift Valley Fever	National Key Points
Severe Winds	Social Conflict	Nuclear Event: Koeberg

*Table 91: West Coast District Identified Hazards*

The following disaster risks for Cederberg Municipal area were identified during the assessment process:

Hazard	Description
Vegetation Fires	Vegetation fires are fires which occur outside built-up areas in the open countryside beyond the urban limit in fynbos, natural veld, plantations, crops or invasive vegetation. Wildfires occur mainly during the “dry” season in the Western Cape; however, there are certain areas in the CBLM where wildfires occur throughout the year. <sup>80</sup>
Structural Fires	Structural fires (formal) is classified as such when the fire involves the structural components of various residential buildings ranging from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. A structural fire in an informal settlement involves temporary dwellings.
Climate Change	Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).

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Hazard	Description
Floods	Risk of localised flooding increases during times of high intensity rainfall. Low-lying areas in relation to water courses are vulnerable. High flood risk is also associated with the low probability of the Clanwilliam Dam bursting.
Storm Surges	Storm surges are described as increases in water levels which exceed levels normally associated with astronomical tides. They are caused by winds driving waters shoreward and are often coupled with low pressure systems, which in turn often cause increased sea levels at the same time.
Drought/Water shortages	The risk of drought exists throughout the area. The water supply to the Sandveld and coastal areas is particularly vulnerable as the water levels and associated quality decrease in the main ground water supply aquifer. This vulnerability increases in the dry season and has not been recovering during the past three rainy seasons.
Severe Storms (Strong Wind)	Wind is a current of air, especially a natural one that moves along or parallel to the ground, moving from an area of high pressure to an area of low pressure. The West Coast has a history of severe storms accompanied by strong winds, especially in the areas adjacent to the coastline. <sup>29</sup> Inshore of the Benguela Current proper, the south easterly winds drive coastal upwelling, forming the Benguela Upwelling System.
Regional Sea-level Rise	Due to the dynamic interaction of biophysical factors from both the Earth's land surface and ocean, and the high human population present, coastal areas are often at risk to natural and human-induced hazards. One such hazard is climate change induced sea level rise. Sea level rise causes shoreline retreat through coastal erosion and dune migration, and coastal inundation and flooding through enhanced tidal reaches and an increase in the frequency of storm surges (its intensity may also increase because of climate change).
Seismic Hazard	A seismic hazard is the potential for dangerous, earthquake-related natural phenomena such as ground shaking, fault rupture or soil liquefaction. The phenomena could then result in adverse consequences to society like destruction of buildings, essential infrastructure, loss of life, and destruction of an area's socio-economic structures.
Vegetation-Alien Invasive Species	There is general recognition that serious ecological, economic and social consequences result from the invasion of natural ecosystems by foreign biological organisms, <sup>58</sup> these often designated as alien invasive species (AIS).
Human Diseases	Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.
Hazmat: Road and Rail Spill	A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors. Spillage of hazardous materials on roads and/or rails may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc.
Hazmat: Oil Spill at Sea	A marine oil spill is an accidental release of oil into a body of water, either from a tanker, offshore drilling rig, or underwater pipeline, often presenting a hazard to marine life and the environment.
Electrical Outages	Eskom is the electricity provider in the district. Electricity in South Africa is likely to outstrip supply and electricity will become increasingly unreliable and expensive. The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy.
Waste Management	Waste means any substance, whether that substance can be reduced, re-used, recycled and recovered. Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.
Water Quality & Waste	Wastewater is liquid waste or used water with dissolved or suspended solids, discharged

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Hazard	Description
Management	from homes, commercial establishments, farms and industries. Wastewater treatment can be any chemical, biological and mechanical procedures applied to an industrial or municipal discharge or to any other sources of contaminated water to remove, reduce, or neutralize contaminants.
Social Conflict	Social conflict refers to the various types of negative social interaction that may occur within social relationships (e.g., arguments, criticism, hostility, unwanted demands), and may include physical violence.
Harmful Algal Blooms (HAB) or Red Tides	Red tide is a common name for the discolouration of seawater caused by dense concentrations of the marine micro-organisms known as Phytoplankton. The discolouration varies with the species of phytoplankton, its pigments, size and concentration, the time of day and the angle of the sun. The term Red Tide may be misleading in that the discolouration of the seawater can vary, and may include shades of red, orange, brown and green.
Road Accidents	Road accidents are unexpected and unintentional incidents which have the potential for harm occurring through the movement or collision of vessels, vehicles or persons along a road.
Aircraft Incidents	An aircraft incident is an occurrence associated with the operation of an aircraft which takes place: <ul style="list-style-type: none"> <li>▫ Between the time any person boards the aircraft, until all such persons have disembarked;</li> <li>▫ During such time a person is fatally or seriously injured;</li> <li>▫ The aircraft sustains damage or structural failure; or</li> <li>▫ The aircraft is missing or is completely inaccessible.<sup>78</sup></li> </ul> The main airfield in the municipal area is the Lambert's Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licensed. Commercial and privately-owned helicopters and other smaller aircraft also operate within the area.

*Table 92: Cederberg Identified Hazards*

A fully equipped municipal disaster management centre for the west coast region is in Moorreesburg. The West Coast Disaster Management Centre (WCDMC) was officially opened in September 2008 and provides a 24-hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods.

A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Cederberg Municipality as it is too costly for Cederberg to have its own disaster management centre, however the municipality are in the process of establishing a satellite disaster office.

### **B.v) Risk Reduction**

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The following table to reflect the risk reduction projects per department of Cederberg Municipality:

Risk Reduction Projects	Engineering Services	Integrated Development Services	Financial Services	Corporate Service
Upgrading of informal settlement road and water infrastructure (more hydrant and access road)	X			
Training of community members basic fire fighting		X		
Lumkani devices in all informal settlement (Clanwilliam success story)		X		
Pro-active training Veld Fire and Structural Fire Rural area (Wupperthal and Algeria)		X		
Awareness, education & training campaigns in high risk areas		X		
Alien vegetation clearing	X			
Clearing/cleaning rivers & riverbanks (debris, alien invasive plants, excessive reeds, etc.)	X			
Storm water systems maintenance	X			
Bulk water capacity and resources to always be considered in development planning	X			
Drought/Water Scarcity - Awareness campaigns for demand reduction/conservation	X			

*Table 93: Risk Reduction Projects*

### ***B.vi) Training, Education and Awareness***

The following are training initiatives that will take place:

- Training to all community on basic fire fighting
- Standing training committee has be establish in the West Coast DM

### ***B.vii) Water and Drought Situation***

The Western Cape currently faces a serious drought due to poor rainfall during winter. The demand for water has also steadily increased every year due to the province's growing population and economy. This, as well as climate change, has added significant pressure on our water supply.

#### **Water Restrictions**

In order to ease the pressure placed on our water supply, municipalities across the province will continue to implement level 1, 2, 3 or 4 water restrictions for the foreseeable future. Residents and non-exempt businesses who don't comply with water restrictions will be charged higher tariffs and may be fined for disregarding water usage guidelines. Cederberg are currently on level 4 water restrictions.

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## Agro-meteorological situation in Western Cape

Although there was significant rain during the 2018 winter season which raised dam levels, water restrictions are still very important.

### Longer Term Climate Outlook

- More frequent severe weather events
- Increases in temperature in many regions and resulting changes in precipitation patterns
- Estimated that by 2050, rainfall in the Western Cape is likely to have **decreased by 30%**
- More flooding events → less infiltration and recharge of ground water
- Quality of the water resource, as impacted on by human activities, becomes even more important
- More fires and droughts → poorer water quality (erosion)

### Western Cape Provincial Water Risk

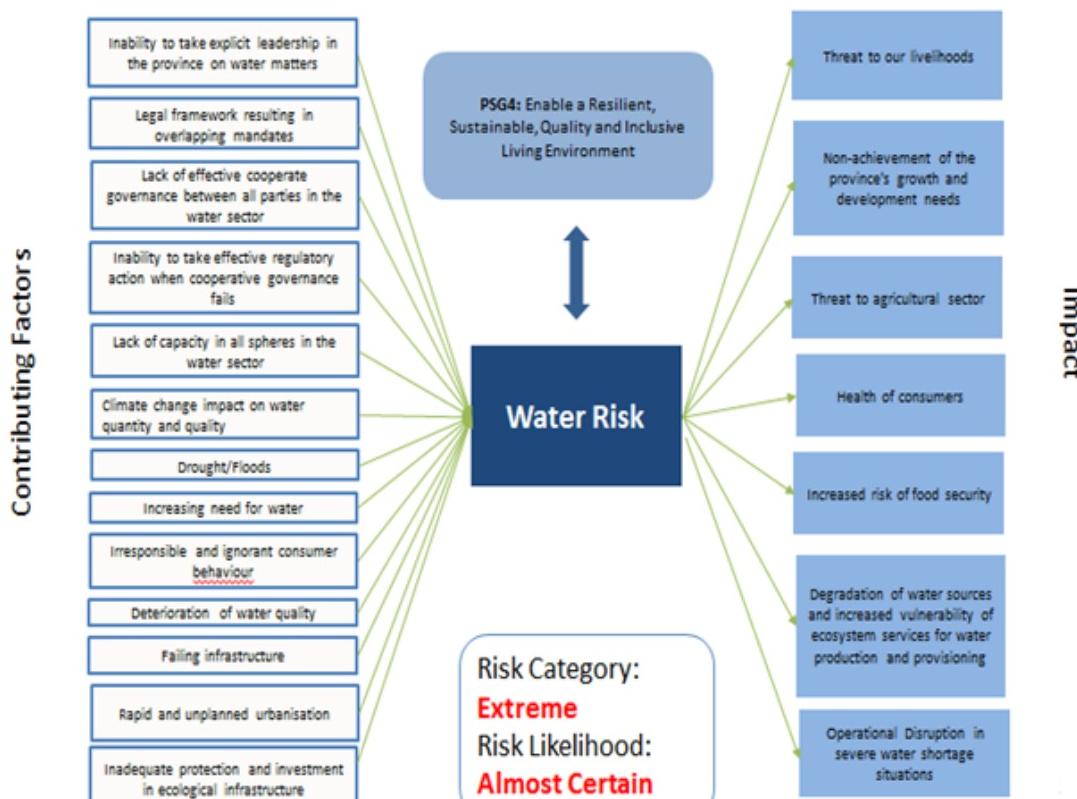


Figure 37: Provincial Water Risks

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## ***Interventions by Western Cape Government***

- Algeria - Drilling & equipping 1 borehole to augment bulk water: R1.8-million
- Agricultural water curtailments
- Water supply from the Clanwilliam Dam currently have a 43% restriction
- With concerted water saving efforts average fruit crops are harvested
- Limited impact on agri-processing in 2017

## ***Water Resource Management and Disaster Risk Reduction***

### ***Risk Reduction:***

- Ensure all necessary risk reduction measures in place to manage future droughts effectively.
- Standardization of water uses, water tariffs and restrictions, as well as enforcement measures where a disaster (drought) risks might be moderate to high
- Protect groundwater resources (Geohydrologists required in Municipalities)
- Investigating the possible use of alternative water resources i.e. reclamation of water (reuse), groundwater, increased rainwater harvesting etc
- Model bylaw regarding for water use and water restrictions
- The implementation of an area focussed Finalisation of disaster preparedness and response plans by all stakeholders.
- Include risk reduction measures and associated funding in all future Integrated Development Plans
- S35 Disaster Management Act: all municipalities must take adequate measures to prevent water insecurity due to drought
- Land use & Planning: Protect and invest in our natural water source areas - ensure good land use management and catchment management
- Promote efficiency of water use:
- Address water losses (especially Non-Revenue Water)
- Actively promote the re-use of treated wastewater - target appropriate users
- Industrial water cascading, foot printing and setting of best practice benchmarks
- Actively promote Conservation Agriculture, drip irrigation and accurate water metering, especially in the Agricultural Sector
- Undertake Water Sensitive Urban Design
- Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization

A drought assessment was done for Cederberg Municipality, and the following action plan was compiled:

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
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## Chapter 5

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
Citrusdal	Water is sourced from: 1. Olifants River which has completely dried up. 2. Two boreholes which are under stress.	3.3ML which is insufficient and highly stressed for the Citrusdal residents, Industrials, hospitals and four education centrums.	Short term: two boreholes and water tanker. Long term: 3ML reservoir plus pump station and chlorine dosing upgrading	Total amount: R30M	None
Graafwater	Water is sourced from: 1. Two boreholes	2.5 ML reservoir which is sufficient	Short term: Raw water storage dam of .75 ML and one borehole are required	Total: R10M	None
Clanwilliam	Water is sourced from: 1. Olifants dam which is under stress. 2. Jan Dissels river which is under stress. Both resources are stressed because of the last poor rain fall season. We make full time use of both resources.	5.3ML reservoir storage capacity. Currently stress at the storage facilities is when the Jan Dissels River dry up and the Olifants dam pumping capacity is too low to supply sufficient water.	Short to medium term: 1. Pump Station upgrading (Olifants dam pump station). 2. Rising Pipeline and main.	1. about R12.25M for the Pump Station. 2. about R8.17M for the Rising pipeline. 3. about R29.45 for wastewater treatment works Total amount: about R49.87M	None
Wuppertal (urgent need for agreement with Moravian church)	Tra Tra River which is under severe stress and cannot provides sufficient water for both drinking purposes and irrigation/farming activities. The communities are most of the time without water.	200 kl reservoir is filled with water from the river however, needs to be replaced. A borehole was drilled but electricity supply to pumps remain problematic.	Long term: network and water storage dams upgrading	Total: R10M	None
Algeria	Insufficient water from a spring. The dry season and low rainfalls cause the stream to be very poor.	200kl reservoir which would be sufficient if the source could produce adequate water. A borehole and pipeline recently completed.	Long term: Sand filtration and reservoir upgrading	Total: R5M	None
Elandskloof	Insufficient water from a spring. The dry season and low rainfalls caused the stream to be very poor.	Storage reservoirs are insufficient and put the community heavily under stress.	Long term: Drilling of a borehole and upgrading of storage facility.	Total: R6M	None
Lamberts Bay	Two boreholes supply the residents, industries and all community services institutions with drinking water. The underground water resource is severely under pressure and we need to make provision for additional water provision from another resource.	The storage capacity is under stress.	1. 3ML reservoir required as storage capacity. 2. Complete the Desalination Plant. 3. Two additional boreholes required	Total: R76M	None
All towns	Cederberg municipality		The purchasing of	R200 000	None

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Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
requirements	needs jo jo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable.		50 jo jo tanks.		
All towns studies	Underground water level studies. This will inform Cederberg of the status underground water levels to determine the way forward for towns relying on underground water resources.			R200 000	None

*Table 94: Drought Assessment*

### **C. TRAFFIC SERVICES**

The core function of the Traffic Services is to ensure a safe road environment, for all road users. This can only be achieved through the promotion of effective and efficient Traffic Law Enforcement. Furthermore, the following services are rendered:

- Learner licenses
- Driving licenses
- Registration and licensing of vehicles
- Roadworthiness of vehicles
- Traffic law enforcement
- Speed law enforcement

There are 3 Traffic Registering Authorities (TRA) which are in Clanwilliam, Citrusdal and Lambers Bay.

Clanwilliam and Citrusdal TRA's offers the following services:

- Registration/licencing of vehicles
- Roadworthy
- Learner and driving licenses
- Traffic law enforcement
- Speed law enforcement

Lambers Bay TRA offers the following services:

- Registration/licencing of vehicles
- Learner licenses
- Traffic law enforcement
- Speed law enforcement

#### ***C.i) Traffic challenges***

The Municipality identified the following challenges and action plan pertaining to traffic services:

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Challenges	Actions to address
2 Vacant positions	Vacant positions must be advertised and filled
Staff shortage - not regular patrols due to shortage	Provision of funding to employ more staff
Shortage of vehicles - 4 new vehicles	Additional vehicles must be procured to address the shortage
Inadequate uniforms and protective clothing for officers - uniforms 4 years old, 1 new set issued but still not enough	Uniforms and protective clothing must be procured
After hours service - challenge	Budgetary provision must be made to accommodate an officer on standby after hours
Fencing of Citrusdal Traffic Centre to protect property against vandalism and theft - To be done in 2019/20	Budgetary provision must be made

*Table 95: Traffic Services Challenge*

### **D. LAW ENFORCEMENT SERVICES**

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction.

The section consists of 2 permanent officials and 12 temporary (contract appointments) officials. The appointment of more permanent officials will be investigated in the new financial year.

During the past year the law enforcement unit made great strides in addressing illegal structure as result of an increase in regular patrols and putting better procedure and controls in place. In the coming financial year, the unit will build on the previous successes and also focus on the revision of relevant bylaws and development of new bylaws where required.

#### **D.i) Law enforcement challenges**

The Municipality identified the following challenges and action plan pertaining to law enforcement services:

Description	Actions to address
Limited uniform supply	Budgetary provision must be made to procure uniforms
Lack of safety equipment	Budgetary provision must be made to procure safety equipment

*Table 96: Law Enforcement Challenges*

### **E. CULTURAL AFFAIRS AND SPORTS**

The participation in sport in Cederberg Municipality is an important component of community and social upliftment. By participating in sport, the community is encouraged to maintain a healthy lifestyle, which will reduce the burden on healthcare facilities. Cederberg Municipality supports the development of sport by actively engaging with sporting codes and their unions. This culminated in the installation of a concrete cricket pitch for Graafwater. Also, the upgrade of the sports field in Clanwilliam will greatly increase the ability of Cederberg to host bigger sporting events with a regional appeal.

The sport facilities also host a number of music and cultural events as part of the annual events calendar, for example the Clanwilliam Agricultural Expo, Riel Dancing Semi-finals, Clanwilliam Festival of Lights, Speaker's

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Cup in Lambert's Bay, Mayoral Sports Day in Graafwater, Youth Day celebrations in Clanwilliam, and the Reggae Festival in Clanwilliam. The Municipality endeavours to utilise the facilities optimally so that the communities can take ownership and take better care of their sport facilities. In addition to the above, the Freshpak Fitness Festival is one of the most important sport events on the annual events calendar, drawing thousands of visitors and their families to the region.

### **Sports fields**

The Municipality maintains sports fields in 5 towns of which the total square meters is 305 807m<sup>2</sup>.

Town	Area to be maintained	Future Development/extension	Estimated Cost
Citrusdal	7.23 HR	/	/
Clanwilliam	8.37HR	3.00HR	±R 3 000 000
Elands Bay	3.79HR	3.00HR	±R 3 000 000
Graafwater	7.15HR	3.00HR	±R 6 000 000
Lamberts Bay	10.61HR	/	/

*Table 97: Sports Fields*

### **Sport committees**

The following Interim Sport Forum Structures had been formed:

Name of structure	Area
Citrusdal Sport Forum	Ward 1 and Ward 2
Clanwilliam Sport Forum	Ward 3 and Ward 6
Lamberts Bay Sport Forum	Ward 4 and Ward 5

Projects to be implemented to enhance sport with our region.

Town	Facility
CITRUSDAL	Upgrading of Soccer Field x 2 Upgrading of Soccer Cloack Rooms Upgrading of Athletic Track Upgrading of Netball Court x 2 Upgrading of Netball Cloak Rooms Multi-Sport Facility for Cricket/Rugby/Athletic
CLANWILLIAM	Upgrading of Pavilion Multi-Sport Facility - Netball/Tennis New Parking Space New Soccer Fields x 2(Kayalitsha) New Pavilion with Cloack Rooms(Kayalitsha)
GRAAFWATER	Upgrading of Pavilion Building of New Soccer/Cricket Field Netball Court
ELANDSBAY	Multi-Code Facility for Rugby/Soccer/Cricket Pavilion
LAMBERTSBAY	Pavilion Building of Cricket Field Upgrading of Netball Courts x 2
ALEGRIA	Pavilion Entrance Bridge

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	Paving of Entrance road to Sport Field
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### ***Cultural Affairs***

The Cederberg Municipality has always been viewed as a region that is rich in culture and heritage. Over the past number of years our riel dancing teams have dominated the regional and national cultural dance stages and have established themselves as worthy representatives of the culture of the local inhabitants.

Cederberg Municipality is very involved in several arts & culture events, including the following:

- Comnet Festival of Lights (annual)
- ATKV Riel Dancing Semi-Finals (annual)
- Artscape Rural Outreach (2016)
- Cederberg Arts Festival (annual)

The Municipality's involvement includes the provision of financial support towards the mentioned initiatives, as well as in-kind support (venue, cleaning services, marketing, etc.). For most of the above, a memorandum of understanding is entered between Cederberg Municipality and the event organisers.

### ***F. CEMETERIES***

The Municipality maintain in total 6 cemeteries in all 5 towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status
Citrusdal	1	100% Full. Council should consider investigating an alternative cemetery site.
Clanwilliam	2	Vrede- Oord -5% need urgent ground; Augsburg 35%; Council should consider investigating an alternative cemetery site.
Graafwater	2	Graafwater South is full; Graafwater North 20% full
Elands Bay	1	50% full
Lamberts Bay	2	Both sites have ample room for expansion and no further investigation is required.

Table 98: Cemeteries

### ***G. LIBRARIES***

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The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library.

Town	Libraries
Citrusdal	1
Clanwilliam	1
Graafwater	1
Elands Bay	1
Lamberts Bay	1
Wupperthal	1
Algeria (Mini Library)	1
Zeekoeivlei(Satellite Library)	1
Elandskloof	1

*Table 99: Libraries*

A practical library maintenance programme (7 libraries and one mini-library and one satellite library) will be implemented over the next five years. The Zeekoeivlei site was open on 4 December 2018 and launched in the first week of April 2019. The library is a satellite library for Graafwater. In general, library and information services will strive to continue meeting the maximum opening hours as determined for the three categories of libraries in the area. The libraries are open for 35 hours per week to the community.

The circulation number of libraries in the Cederberg Municipality are continuously increasing and there seem to be a demand by remote rural communities for mini-library services. Cederberg Municipality is operating the library service on an agency basis on behalf of the Western Cape Department of Cultural Affairs and Sport who provide funding. The table below indicate the status, challenges and risks of libraries:

Status	Challenges	Risk
<p>One of the core focus areas of the library service in Cederberg is the circulation of quality literature to as many readers as possible. The following services are rendered at libraries in the Cederberg Municipality:</p> <ul style="list-style-type: none"> <li>• Fiction books - available in all three official languages (English, Afrikaans and Xhosa) and all age categories.</li> <li>• Non-fiction - available in Afrikaans and English</li> <li>• Audio visual materials (CD's and DVD's)</li> <li>• Computer and internet access to the general public, schools and business community.</li> <li>• Assistance with school projects in the form of research, pamphlets distribution and photo copying service</li> <li>• Activity halls that can be rented out to the general public</li> </ul>	<ul style="list-style-type: none"> <li>• Limited literature material available in other indigenous languages</li> <li>• Financial resources remain a challenge because all our funding comes from library Services (DCAS)</li> <li>• Book lost - In the Wupperthal we lost a lot of books</li> </ul>	<p>Libraries may become obsolete, as all information has become available online.</p> <p>Library books have become very expensive</p>

*Table 100: Status, Challenges and Risks of Libraries*

Programs held in libraries:

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- Outreach programs (monthly)
- Story time (weekly) projects of libraries:
- Library of the Blind - Clanwilliam Library
- Mzansi Libraries Online (Bill and Belinda Gates Project) - Citrusdal Library
- Nalibali Project - In partnership with the Department of Education
- Matric Book club in Collaboration with Cederberg Academy - Citrusdal Library

New Big Programs:

- Graafwater Library - Adopt -a -child Christmas Project, Madiba Project
- Clanwilliam Library - do 16 days against women and child abuse, Christmas project
- Citrusdal Library - Child protection week in Collaboration with local SAPS, Badisa, Councillors, CDW's

The table below indicate the current and future interventions of library services:

Proposed Interventions	Timeframes	Targets
Opening of mini libraries at Elandskloof, Paleisheuwel and Leipoldtville	2018 - 2020	Residents of Elandskloof, Paleisheuwel and Leipoldtville
A Satellite Library for Clanwilliam in Welverdiend	2019/2020	Residents of Welverdiend Farm
Upgrading of Graafwater Library	2021/2022	Residents of Graafwater

*Current and Future Interventions of Library Services*

### **H. THUSONG SERVICE CENTRES**

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres – MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people's needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

The Municipality work closely with all sector departments and management of the Thusong Centres to upgrade, maintain and manage the facilities as assets for the community of Cederberg. The Provincial Thusong Programme, under the Department of Local Government oversees all Thusong centres across the Province. Cederberg must provide quarterly reports to the Provincial Programme. This report combined with on-site visits and engagement with the Municipality, results in a functionality scorecard, indicating if a centre is well-functioning or not.

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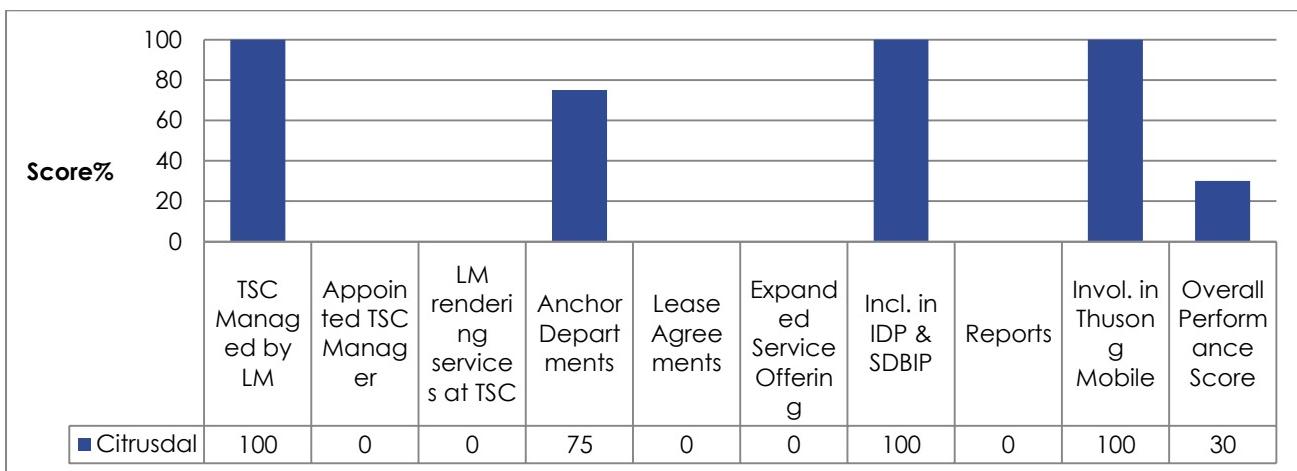


Figure 38: 2015/16 Citrusdal Thusong Service Centre Functionality Scorecard

As per the scorecard above, the Citrusdal Thusong Service Centre is categorised with an overall score of 30%.

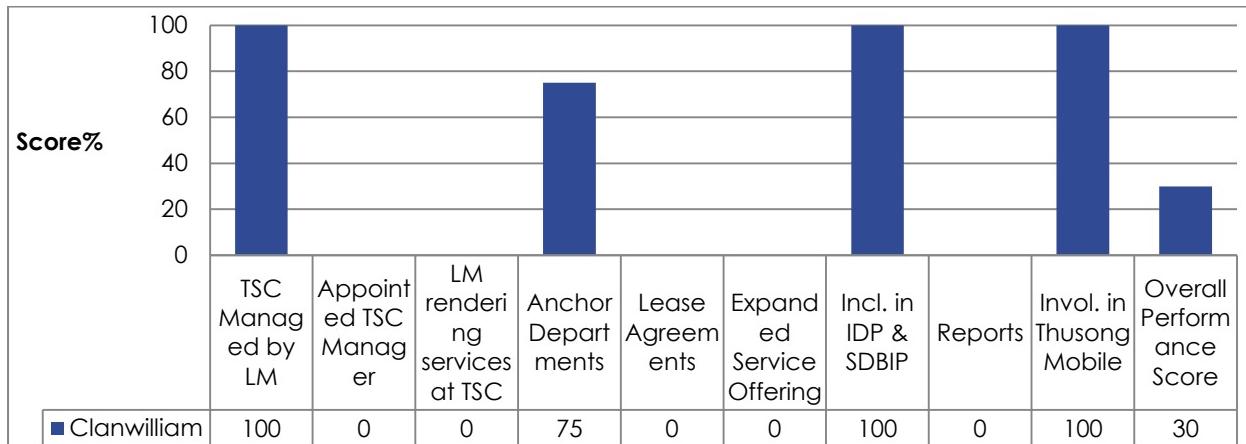


Figure 39: 2015/16 Clanwilliam Thusong Service Centre Functionality Scorecard

As per the scorecard above, the Clanwilliam (Satellite) Thusong Service Centre is categorised with an overall score of 30%. Since April 2017 and after engagements with the Provincial Thusong team, Cederberg Municipality committed to appoint dedicated staff and to better manage the activities at the centres. This resulted in:

- Much better relationship with the Provincial Thusong Forum team
- Quarterly reports submitted timeously
- Provincial scheduled outreaches for Cederberg (Lamberts Bay-June 2017, Graafwater-February 2018 and a planned outreach for Wupperthal in June 2018)
- The Provincial Thusong Forum were held in Cederberg in November 2017
- Maintenance funding allocated for the Clanwilliam Thusong Centre (R109 000)
- Funding again allocated for the Vicky Zimri Thusong centre in Citrusdal
- Functionality scorecard for both Thusong centres increased dramatically

The Graphs below show functionality scorecards issued by the Department after the second quarter in 2017:

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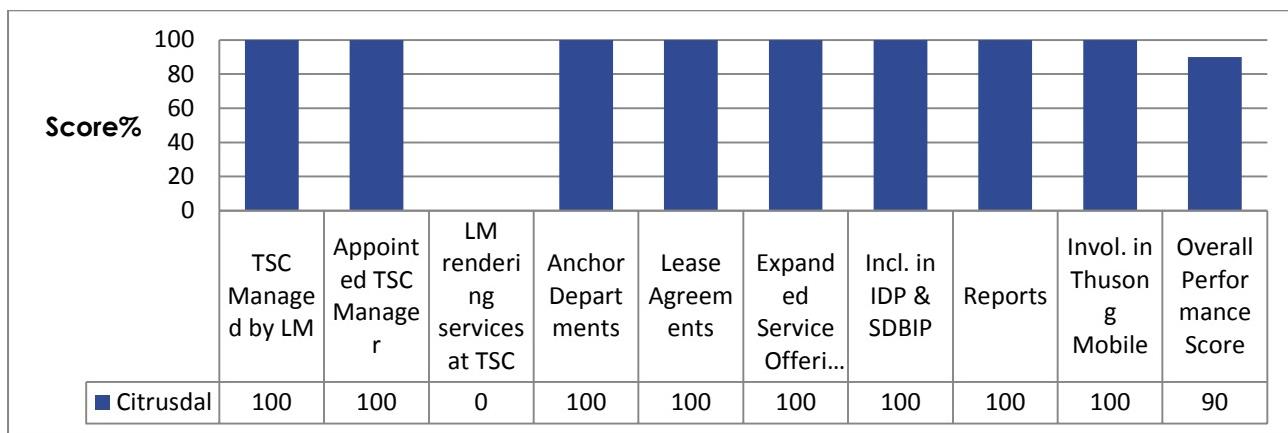
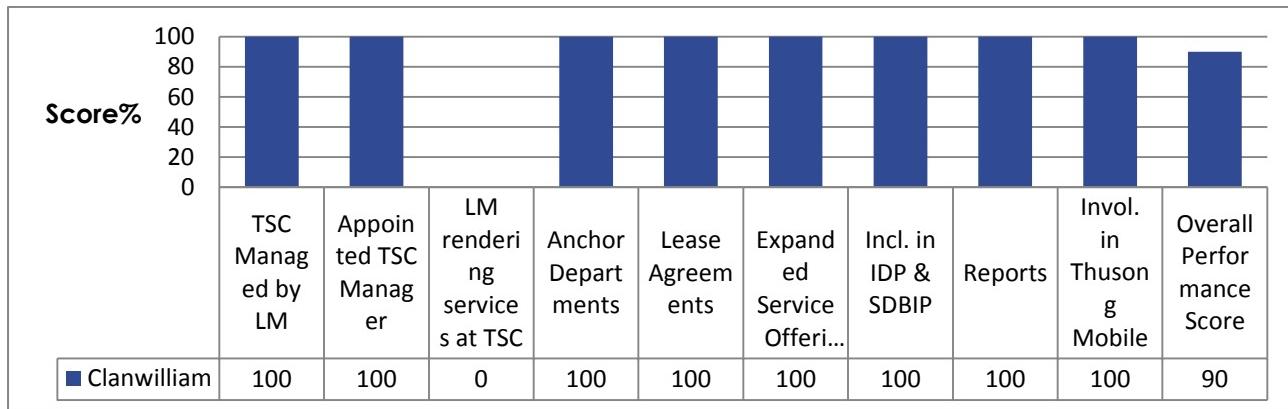


Figure 40: Citrusdal Thusong Service Centre Functionality Scorecard second quarter 2017

As per the scorecard above, the Citrusdal Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90%.



Graph 3: Clanwilliam Thusong Service Centre Functionality Scorecard second quarter 2017

As per the scorecard above, the Clanwilliam (Satellite) Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90%. The municipality is also working with the Department of Local Government to extend its service offering to areas like Graafwater, where government services are often not so accessible to the local communities. Mobile Thusong outreach took place in Graafwater in February 2018. A successful outreach was held in Wupperthal in June 2018 and Elands Bay in November 2019. It is planned to have an outreach programme in Citrusdal (ward 1 and 2) during October 2020 and to open a Satellite Office in Lamberts Bay during the 2020/21 financial year. The table below indicate the actions required to implement the Thusong Service Centre Programme:

Outcome / Response Required		Municipal Action
Signed lease agreements with all tenants		Signed lease agreements
Viable funding model		Investigate funding model for centre Budget for Centre

Table 101: Implementation of the Thusong Service Centre Programme

The national and/or provincial services offered at the centre include the following:

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- E-Centres (Clanwilliam and Citrusdal)
- Department of Local Government (CDW Programme)
- Department of Home Affairs (Citrusdal)
- Department of Social Development (Clanwilliam)
- Cederberg Offices (Housing, Town Manager)
- Department of Health (Clanwilliam & Citrusdal)
- SASSA

## **I. AIR QUALITY MANAGEMENT PLAN**

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the district including separate modules to suite the individual needs of the five local municipalities in the district. This plan was completed in July 2019 and a Cederberg Municipal By-law for air quality management is currently in progress for council approval and publication. The Final Air Quality Management Plan was approved by Council on 13 December 2019.

The District Municipality established an Air Quality communication platform with industry and representatives from local municipalities and provincial government. The designated Air Quality Officers of the five local municipalities are members of this working group and meetings are held on a quarterly basis. During these meetings industry report to the authorities in a predetermined format and problem areas are discussed.

To further formalise a good working relationship between local and district municipalities it is foreseen that the individual service providers may enter into memorandums of understanding. The execution of different mandates will receive more detailed attention during interaction between district and local municipalities once properly formalised.

Outcome / Response Required	Municipal Action	Timeframe
Attend working group meetings	Quarterly working group meetings attended	Quarterly
Air quality management plan in place	Air Quality Management Plan for Cederberg approved by Council December 2019.	2018/19
Draft air quality management by-law to address air pollution challenges	By-law approved and promulgated	2019/20
Air quality targets achieved	Implementation of bylaw and continuous monitoring	2019/20
Air quality compliant with DEAT requirements	Implementation of bylaw and continuous monitoring	2019/20

*Table 102: Implementation of the Air Quality Management Plan*

## **J. COASTAL MANAGEMENT**

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The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an Integrated Coastal Management Plan (ICMP) which incorporates the local municipalities. This plan was completed during April 2013 and has been advertised for public comment. Cederberg Municipality also participates in the Municipal Coastal Committee coordinated by the WCDM.

The Final Coastal Management Plan 2019 - 2024 for Cederberg Municipality was received in November 2019. This plan was approved by Council on the 13 December 2019. A Cederberg Municipality Coastal Management By-law is currently in progress to be drafted and will be published for comments.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo. It also facilitates the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Cederberg includes the two coastal towns of Elands Bay and Lamberts Bay. These two towns are only directly accessible to each other along the Sishen-Saldanha railway Toll Road (gravel) owned by Transnet. Along the coastline the vegetation immediately inland of the coast is Lamberts Bay Strandveld. The Greater Cederberg Biodiversity Corridor is a conservation area that extends from the coastline of the Cederberg Municipality towards the Cederberg mountain range. Baboon point, to the south of Elands Bay, is the most significant rocky outcrop along the coastline of the West Coast due to an extremely diverse succulent and bulb community.

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry are a key economic driver in the coastal towns of the Cederberg Municipality.

Implementation Plan and 5 Year Budget: Cederberg Spatial Development Framework: 2017 - 2022:

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
1	Olifants River (N7) rural and intensive agricultural corridor area plan	800	X	X	X	X	X
2	Cederberg Nature Reserve expansion plan	400		X	X		
3	Verlorenvlei Precinct Plan	600		X	X		
4	Biodiversity corridors between Cederberg & coast and the	300		X	X		

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	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
	along coast						
5	Land Use Management Scheme	600	X				
6	Develop a guideline for informal trading	300					

*Table 103: Coastal Management Implementation Plan*

The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years	2017/22
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	Draft by-law	2019/20
Responsibilities regarding coastal access land (Section 18 & 20 of the ICMA)	Signpost entry / access points Control the use of, and activities, on that land Protect and enforce the rights of the public to use that land to gain access to coastal public property (CPP) Designate strips of land as coastal access land via a public access servitude Maintain the land to ensure that the public has access to the CPP Report to the MEC on measures taken to implement this section	2019/20
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines	2019/20
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary Management Plan and Forum	Develop estuary management plans and establish estuary forums and budget for their implementation and revision of the estuary plan	Ongoing
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPA.	2019/20
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2019/20

*Table 104: Implementation of the Integrated Coastal Management Plan*

### **K. CLIMATE CHANGE**

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Rising demands of rapid urban growth compromise the environment and consequently increases climate change. Human activities are altering the composition of the atmosphere to such an extent that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, altering weather and climate patterns. This will lead to various impacts including changes to precipitation, seasons, micro-climates and habitat stability. The impact of climate change also has the potential to negatively impact on the economy, natural resources and social sectors in the Cederberg area as is expected in the rest of South Africa. Climate change will affect most economic areas such as:

- Agricultural and food security;
- Industrial development;
- Energy;
- Transportation;
- Coastal Management;
- Biodiversity;
- Mountains;
- Water resources;
- Electricity;
- Disaster management; and
- Rural areas.

The challenges facing Cederberg can not only be solved by the Cederberg Municipality. These challenges are inter-related and collective challenges. Solving them will only be possible if all stakeholders work together. The Municipality should strive to accomplish a marketing-buy in from stakeholders to invest in the variety of opportunities that this unique area of the Cederberg has to offer. Further potential opportunities for alternative housing and energy should be investigated to sustainably meet the demands of urban growth in Cederberg.

The Cederberg SDF included management programmes that should be implemented to increase the resilience of agricultural, biodiversity, water and coastal resources towards climate change impact in the Cederberg under Chapter 6. The SDF also further included the identification of Coastal Management Lines along the coastline of the Cederberg. The increased impacts of continuous economic growth, population growth and climate change will have the most prominent impacts along the coastline. Despite climate change increasing the abrasive nature of wave action and storm event, the adjacent onshore areas will remain host to the majority of the Western Cape's population. The coastal zone represents the most desirable location of settlement, industry, harvesting of natural resources as well as recreational activities. It places the sensitive, vulnerable, often highly dynamic and stressed ecosystem found along the coast in the middle of the growing conflict between the need for human habitation and natural resources protection. As a result, coastal areas require specific attention in management and planning in order to preserve coastal resources, protect coastal quality and reduce coastal related risk. This draft coastal management/setback line for the West Coast region is included in the Cederberg SDF in order for the Municipality to take informed decisions when considering

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development proposals along the coastline of the Cederberg. The coastal management/setback line has been imposed on relevant plans for the Cederberg and is included in Annexure 3 of the SDF. The maps for the coastal management/setback line consist of the following:

- 1) The Cederberg coastline is divided into six (6) sections marked A, B, C, D, E1 and E2; and
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines.

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### **4.7 DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION TO PROVIDE A PEOPLE-CENTERED HUMAN RESOURCES AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL**

The delivery of services to communities relies highly on institutional capacity and the organisational development level of the Municipality. Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organise its administration in a manner that will enable it to:

- Be performance-oriented and focused on the objectives of local government.
- Perform its functions:
  - Through operationally effective and appropriate administrative units and mechanism and /or
  - When necessary on a decentralized basis; and
  - Maximize efficiency of communication and decision-making within the administration.
  - Be responsive to the needs of the Local Communities;
  - Facilitate a culture of public service and accountability amongst its staff, and
  - Be performance-orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the institution with the strategy. Chapter 3 expands on the transformation and development of the institution.

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# CHAPTER 5: MUNICIPAL FINANCES

(TO BE COMPLETED SUBJECT TO COMMENT ON DRAFT BUDGET AND DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

### **5.1 MUNICIPAL BUDGET OVERVIEW**

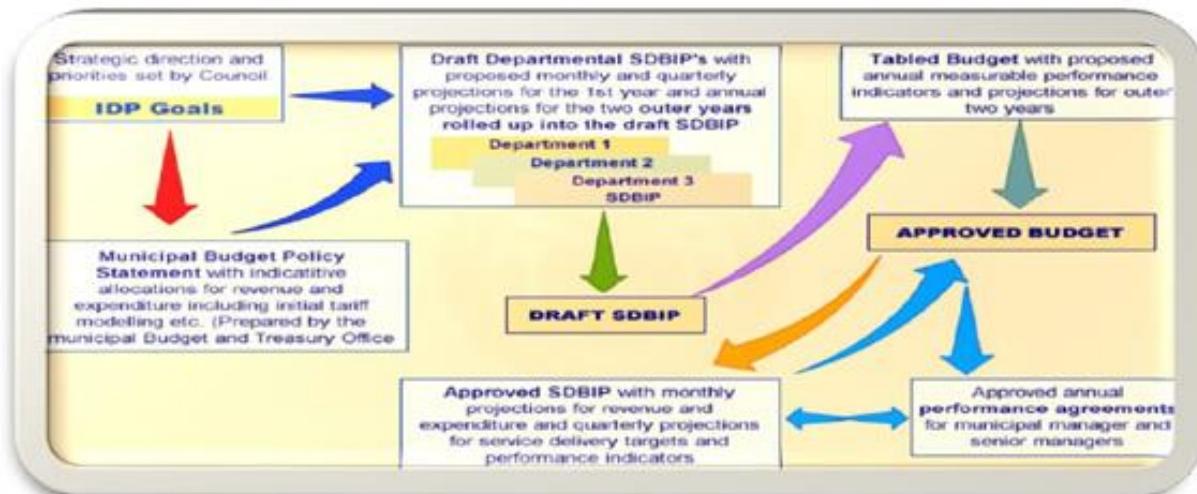
In terms of chapter 5 of the Municipal Systems Act, it is required to include a budget financial plan in the IDP. This plan should include the next three years budget allocations. The plan also aims to determine the financial affordability and sustainability level of Cederberg Municipality over the medium term.

The Main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan. The Municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. The Municipality shall maintain an effective supply chain management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The to-be-approved budget was made possible through continuous consultation with the local communities, the relevant government departments and the internal departments of the Municipality. This ensured that priorities are properly aligned and addressed.

### **5.2 FINANCIAL STRATEGY**

Cederberg Municipality conducts and plans its business as a going concern. The Municipality's strategic intention is to broaden its tax base through proper economic development. The Municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery (see graph below).



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With the above stated strategic intentions, Cederberg Municipality intends to accomplish the following budget/ resource criteria:

### ***Credible budget:***

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality
- Financial viability of Municipality not jeopardised - ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met
- Capacity to spend the budget - institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied.

### ***Sustainable budget:***

- Financial sustainability/overall financial health of Municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (both operating and capital)
- The intention of this is to determine whether the Municipality has enough revenue and adequate financial stability to fund and deliver on its proposed budget.

### ***Responsive budget:***

- To the needs of the community/public
- Alignment of IDP - LED Strategies - Budget, and to what extent does it give effect to provincial and national priorities?
- Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?
- Process followed to identify strategic priorities/priority interventions in the IDP.

### ***Affordability / tariffs:***

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

### ***Funding of budget:***

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

- Budget Summary
- Five-Year Financial Plan
- Five-Year Capital Investment Programme

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## **5.3 FINANCIAL POLICY**

It is Cederberg Municipality's goal to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

**5.3.1 Municipal Property Rates Policy and Bylaw:** *(completion subject to budget approval)*

**5.3.2 Credit Control and Debt Collection Policy:** *(completion subject to budget approval)*

**5.3.3 Write Off Policy:** *(completion subject to budget approval)*

**5.3.4 Indigent Policy:** *(completion subject to budget approval)*

**5.3.5 Revenue Enhancement Policy:** *(completion subject to budget approval)*

**5.3.6 Supply Chain Management Policy:** *(completion subject to budget approval)*

**5.3.7 Cash Management Policy:** *(completion subject to budget approval)*

**5.3.8 Financial Internship Programme Policy:** *(completion subject to budget approval)*

**5.3.9 Tariff Policy:** *(completion subject to budget approval)*

**5.3.10 Virement Policy:** *(completion subject to budget approval)*

## **MSCOA VIREMENTS**

In the first year of the mSCOA implementation, virements will be allowed to correct cost allocations over the seven (7) segments with no limitation on the amount subject to:

1. The function may not be changed.
2. The original budget segment allocation from which the virement is made may not be exceeded.
3. The segment virement must remain within the same expenditure category:
  - (i) Bad debts written off;
  - (ii) Bulk purchases;
  - (iii) contracted services;
  - (iv) Depreciation and amortization;
  - (v) employee-related cost;
  - (vi) Interest dividers and rent on land;

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- (vii) Remuneration of councillors
  - (viii) Operating leases;
  - (ix) operational cost; and
  - (x) transfer and subsidies
4. The virement must be with the same funding segment.
  5. For capital the segment virement must remain within the same project segment.

## **5.3.11 Asset Management Policy:**

The definitions have been included in this Policy.

## **5.3.12 Fleet Management Policy**

The following were amended to the Policy:

As published in the government gazette 21/12/2018: “A councillor may, in exceptional circumstances and upon good cause shown, and with the approval of the Mayor or Speaker, utilise the municipal -owned vehicle (Isuzu KB250 - CAR 15617) for official purposes: Provided that the municipal council must, in line with the approved municipal council policy, exercise prudent financial management to ensure that the provision of motor vehicle does not undermine the need to prioritise service delivery and sustain viable municipalities.”

### ***Pool Vehicles***

Pool vehicles are provided for use by municipal employees and temporary employees who by nature of their duties are required to use them during working hours or when required performing standby duties. The Fleet Management Officer/Accountant: Assets & Fleet Management shall be responsible for the management and allocation of all pool vehicles

## **5.3.13 Insurance Management Policy**

This is a new policy and the objective of this policy is to:

- Set out a legislative framework in order to comply with asset management requirements, especially regarding the safe-guarding and risk management thereof;
- Ensuring that the general public's rights and obligations when lodging a public liability claim is spelled-out; and
- Set out the role and responsibilities of Councillors and officials regarding safeguarding of assets and insurance processes.

In general, the object of this policy is to ensure sound and sustainable financial management within Cederberg Municipality.

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### **5.4 FINANCIAL STRATEGIC APPROACH**

The Mayor of the Municipality must establish a Budget Steering Committee as required by section 4 of the Municipal Budget and Reporting Regulations. The function of the Budget Steering Committee is to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the MFMA 2003 (Act 56 of 2003). The Committee is constituted as follows:

- Executive Mayor (Chairperson)
- MMC: Finance
- Municipal Manager
- Chief Financial Officer
- Director: Engineering & Planning Services
- Director: Corporate Services
- Director: Community Development Services
- Manager: Budget
- Manager: Treasury
- IDP PMS Coordinator
- Any technical expert that may be required

The primary aim of the Budget Steering Committee is to ensure that:

- The process followed to compile the budget complies with legislation and good budget practices;
- There is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, considering the need to protect the financial sustainability of the municipality;
- The municipality's revenue and tariff setting strategies meet the cash resources requirements to deliver services; and
- The various spending priorities of the different municipal departments are properly evaluated and prioritised during resource allocation

### **5.5 FINANCIAL SUMMARY ON 2020/2021 MTREF BUDGET (completion subject to budget approval)**

Total operating expenditure forecasted for the 2020/21 financial year reflects .....

### **5.6 OPERATING EXPENDITURE FRAMEWORK (completion subject to budget approval)**

### **5.7 SERVICE DELIVERY EXPENDITURE (completion subject to budget approval)**

### **5.8 CAPITAL EXPENDITURE (completion subject to budget approval)**

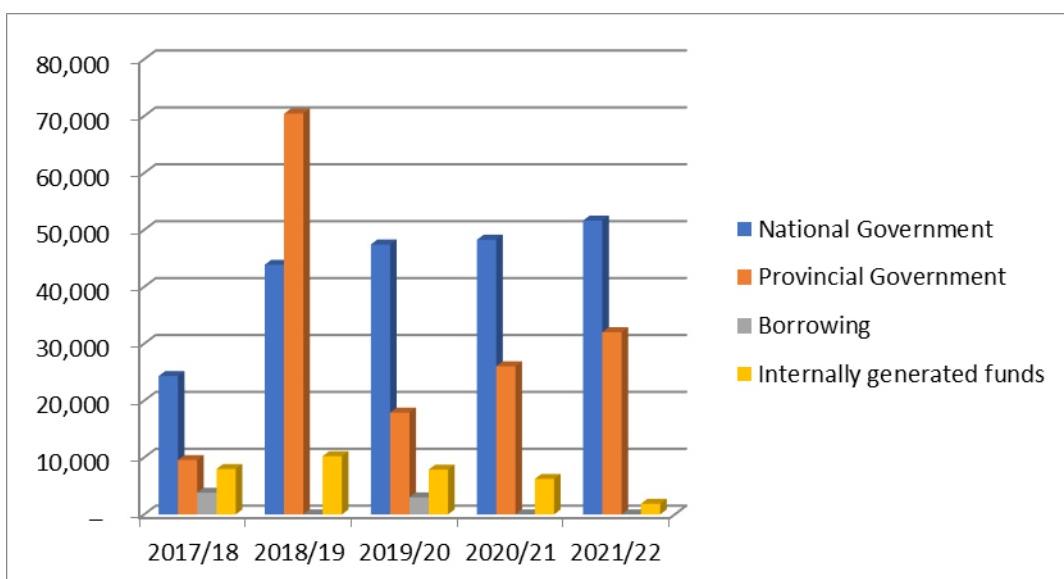
# *Chapter 5*

## **CAPITAL EXPENDITURE FUNDING**

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders. Own revenue can only be generated through operating budget surpluses, but this means that Cederberg Municipality customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaid at a cost for Cederberg Municipality customer base. A Municipality can become over borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.



*Figure 41: External Borrowing*

The capital expenditure funding trends over the five years under review are set out in above. It is clear that grants (brown colour) are becoming the main source of funding of capital expenditure. It also clearly shows that Borrowings (grey colour) is becoming the least favourite funding source and clearly indicates that Cederberg Municipality highly depend on Grants from Provincial Treasury and National Treasury. These reserves need to be rebuilt as from the 2019/20 financial year as indicated. Grant funding (brown colour) fluctuates depending on the success of business plan applications for grant funding from government.

## **CAPITAL FUNDERS (*completion subject to budget approval*)**

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### **5.9 TARIFFS (*completion subject to budget approval*)**

The tariffs have been generally ..... by ....% for most of the services and the current tariffs for electricity was estimated at .....% as we are still waiting the correspondence from NERSA.

For Cederberg Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The Municipality has limited longterm landfill capacity with the identified a regional landfill to serve the municipal area. Therefore for this project.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

#### **A. PROPERTY RATES (*completion subject to budget approval*)**

#### **B. WATER (*completion subject to budget approval*)**

#### **C. REFUSE (*completion subject to budget approval*)**

#### **D. SEWERAGE (*completion subject to budget approval*)**

#### **E. ELECTRICITY (*completion subject to budget approval*)**

#### **F. COST SAVING MEASUREMENTS**

- Indigent members of the public should be encouraged to report all water leaks, even on their side of the meter. Early action preventing water losses will result in a slowdown of bad debts.
- The monitoring of overtime and standby must continue.

## *Chapter 5*

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- Year tenders must be encouraged for all items bought on a regular basis and the contracts must stipulate that no increases in the prices may take place during the contract period. Strict service level agreements must also be entered into whereby non-performance or sub-standard performance will result in non-payment.
- The detailed summaries of telephone expenditure per staff member currently being provided to the Directors should also be provided to the Municipal Manager on a monthly basis.

# Chapter 6: Performance management

## CHAPTER 6: PERFORMANCE MANAGEMENT (TO BE COMPLETED)

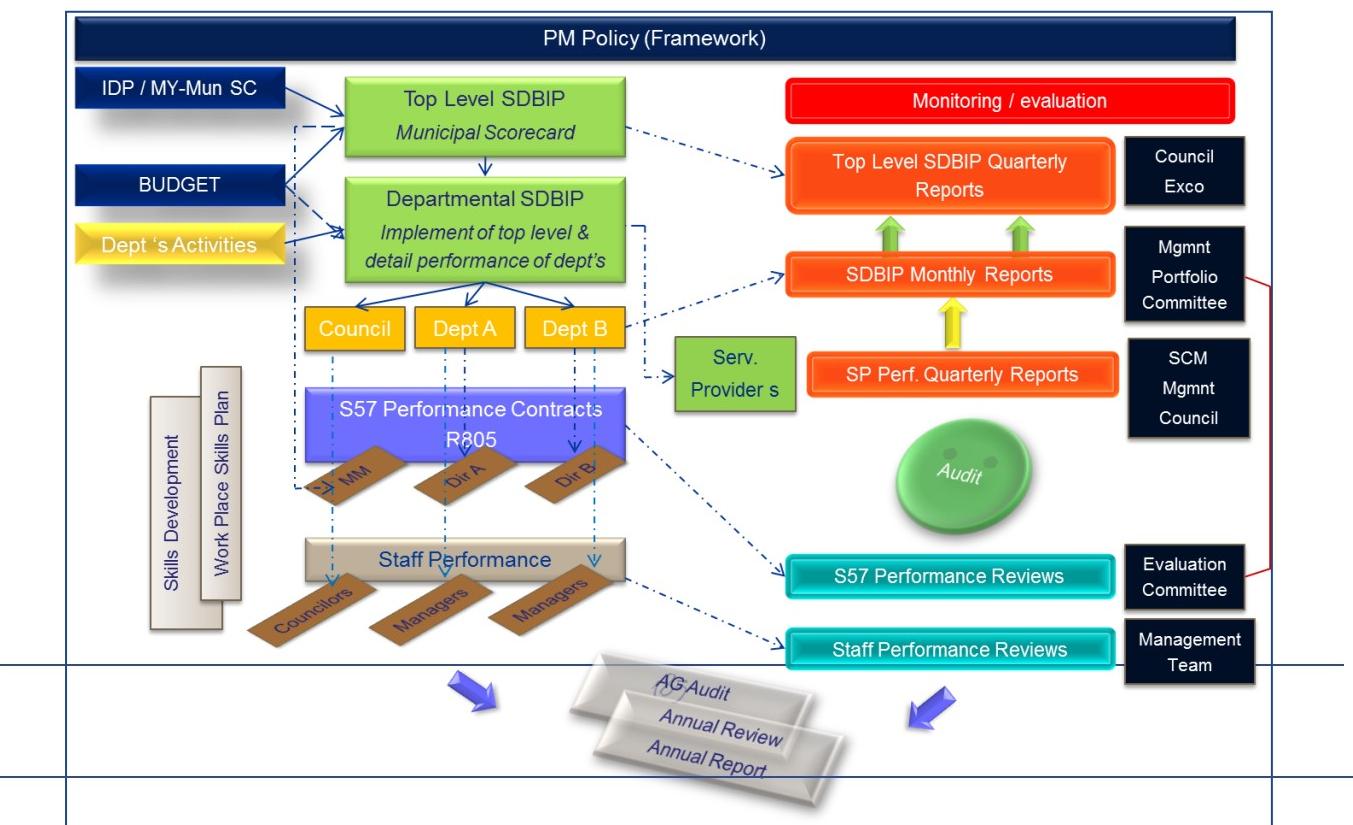
This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out earlier in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of the directorate-based SDBIP and the performance agreements and plans of employees.

### 6.1 PERFORMANCE MANAGEMENT OVERVIEW

The Performance Management System of Cederberg Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively. The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget.

The citizens of Cederberg like all other citizens in South Africa have high expectations about service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. Cederberg Municipality through difficult impeding circumstances has shown its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on organisational performance as well as that of its employees.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to effectively manage the process of



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performance planning and measurement. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

*Figure 42: Performance Management System*

### **6.2 STATUS OF CEDERBERG MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM**

In 2009 the Municipal Council approved a Performance Management System and Framework for performance implementation, monitoring and evaluation of the organizational as well as individual levels.

#### ***6.2.1 Organisational Level***

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

## Chapter 6

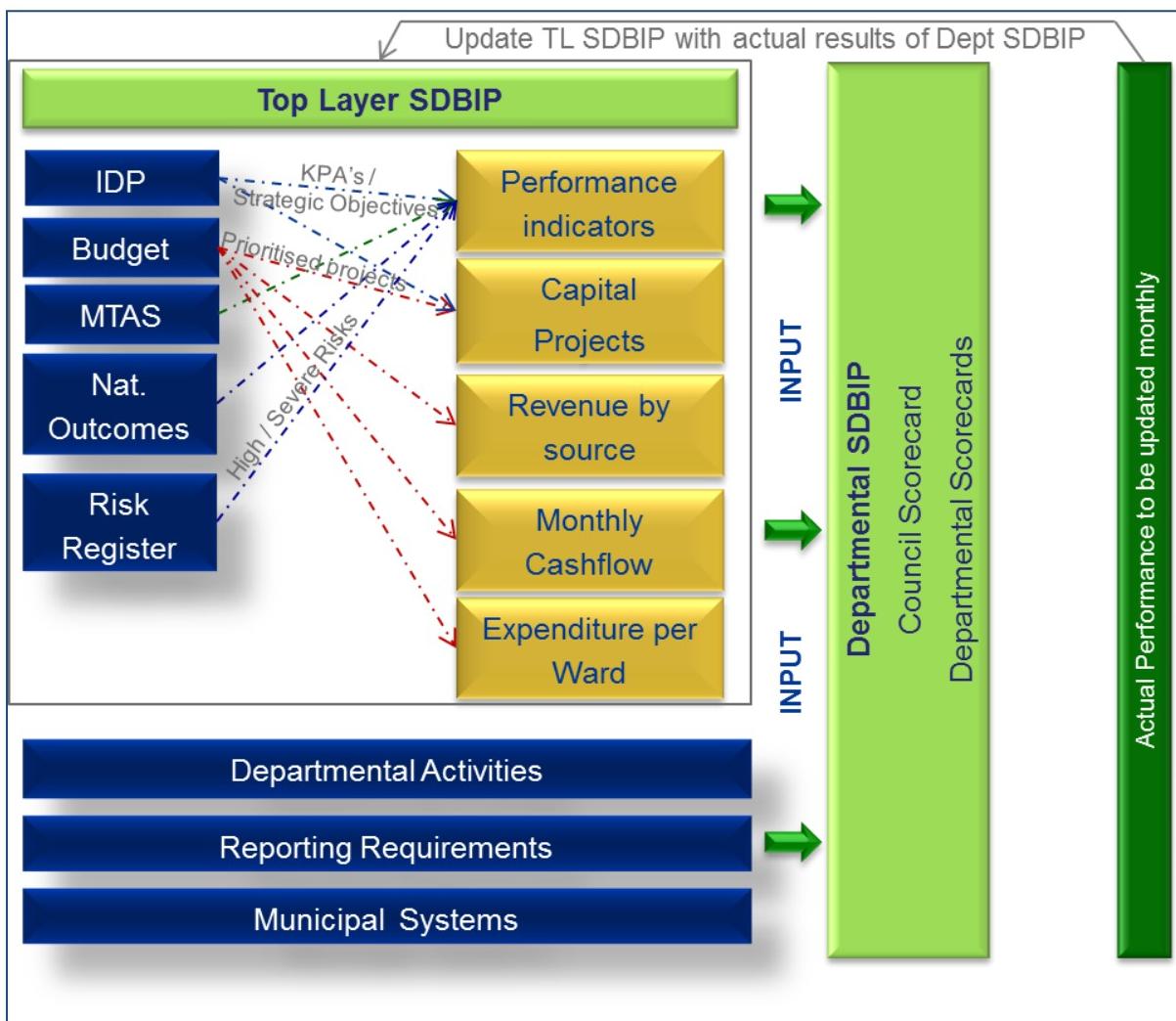


Figure 43: Organisational Performance

### 6.2.2 Individual Level

Cederberg Municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the Senior Managers (Section 57 employees) sign Performance Agreements.
- Evaluation of each manager's performance takes place at the end of each quarter.

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### ***6.2.3 Cascading Performance Management to lower levels***

It is important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the Municipal Manager, and Managers directly accountable to the Municipal Manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions.

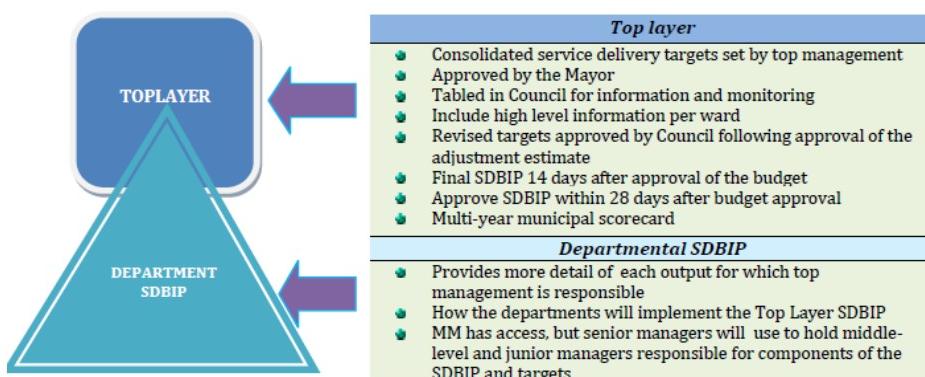
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government is currently assisting the Municipality in this regard.

### **6.3 KEY PERFORMANCE INDICATORS**

Section 38 (a) of the MSA requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the MSA, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its Integrated Development Plan.

### **6.4 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE**



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## **6.5 PERFORMANCE REPORTING**

### **6.5.1 Quarterly Reports**

Reports reporting on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **6.5.2 Mid-Year Assessment**

The performance of the first 6 months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

### **6.5.3 Legislative Reporting Requirements**

Frequency	MSA/MFMA Reporting on PMS	Section
Quarterly reporting	<ul style="list-style-type: none"> <li>➤ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit.</li> <li>➤ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee.</li> <li>➤ The Municipal Manager submits the reports to Council.</li> </ul>	<i>MSA Regulation 14(1)(c)</i>
Bi-annual reporting	<ul style="list-style-type: none"> <li>➤ The Performance Audit Committee must review the PMS and make recommendations to Council.</li> <li>➤ The Performance Audit Committee must submit a report to Council Bi-annually.</li> <li>➤ The Municipality must report to Council at least twice a year.</li> <li>➤ The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.</li> </ul>	<i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 13(2)(a)</i> <i>MFMA S72</i>
Annual reporting	<ul style="list-style-type: none"> <li>➤ The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates.</li> <li>➤ The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report.</li> <li>➤ The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality.</li> <li>➤ The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</li> <li>➤ Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</li> <li>➤ The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled;</li> </ul>	<i>MFMA S121 (3)(c)(j)</i> <i>&amp; MSA S46</i> <i>MFMA S126 1(a)</i> <i>MFMA S126 (3)(a)(b)</i> <i>MFMA S127(2)</i> <i>MFMA S127 (4)(a)</i> <i>MFMA S127 (5)(b)</i> <i>MFMA S129 (1)</i> <i>MFMA S130 (1)</i> <i>MFMA S134</i>

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Frequency	MSA/MFMA Reporting on PMS	Section
	<p>adopt an oversight report containing council's comments on the annual report.</p> <ul style="list-style-type: none"> <li>➤ The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.</li> <li>➤ The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.</li> </ul>	

*Table 105: Legislative Reporting Requirements*

## **6.6 RISK MANAGEMENT**

Cederberg Municipality drafted a Risk Policy and a Risk Management Implementation Plan and will submit the documents to Council for approval. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality.

It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

The Risk Management Strategy deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high-level plan on how the Municipality will go about implementing its Risk Management Policy.

Cederberg has embarked on a strategic risk assessment process, where the following top 10 risks were identified as strategic risks in the Municipality:

Strategic Objective	Risk Area	Risk Description	Risk Background
Implement strategies to ensure financial viability and economically sustainability	Financial Viability/Sustainability	Lack of financial viability and economic sustainability	1. Bulk of Municipality's households are indigent 2. High water and electricity losses 3. Collection rate not at acceptable levels
Improve and sustain basic service delivery and infrastructure development	Infrastructure	Inability to provide timely and effective services to the community	1. Aged infrastructure and vehicles 2. Lack of and/or updated maintenance and master plans 3. Insufficient budget allocated towards the maintenance of infrastructure and vehicles
Good Governance, Community Development & Public Participation	Human Resources	Poor retention of staff to deliver effective services	1. Career Development and personal development lacking 2. Low levels of staff morale 3. Employees leave organization due to uncompetitive salary

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Strategic Objective	Risk Area	Risk Description	Risk Background
			levels 4. Inability to attract and retained skilled personnel
Implement strategies to ensure financial viability and economically sustainability	Financial Viability/Sustainability	Inability to deliver projects due to lack of financial resources and current government funding model (External funding)	1. Unaffordable co-funding of projects 2. Wavers required before submission of fund application to sector departments
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Human Settlements	Uncontrolled growth of informal settlements	1. Growth in housing backlogs and informal settlements 2. Cannot provide basic services to all target sectors
Implement strategies to ensure financial viability and economically sustainability	Waste Management	Loss of income and / or legal fines for the non-compliance of landfill sites in the region	1. Insufficient disposal capacity at landfill sites 2. Consumer needs to pay more with regards to tariff costs of waste removal 3. Inability to effectively dispose of Solid Waste
Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Local Economic Development		Increase in poverty, unemployment, inequality and crime
Good Governance, Community Development & Public Participation	Financial Viability/Sustainability		Cost of compliance, under-funded mandates and insufficient equitable Share
Good Governance, Community Development & Public Participation	Human Resources	Outstanding implementation of task evaluation as per new organizational structure	Scarcity of financial and human resources
Improve and sustain basic service delivery and infrastructure development	Water Management	Inability to provide the community with water services	1. Scarcity of resources 2. Unmetered water in informal settlements 3. Meters not covering all areas in the area 4. Decapitated infrastructure 5. Loss of unaccounted for water in the region
Improve and sustain basic service delivery and infrastructure development	Electricity	Risk of power failures and possible safety concerns due to the overloading of the network	1. Illegal electricity connections 2. Insufficient staff component to monitor 3. Establishment of illegal housing of the grid 4. Supplying houses with electricity outside own plot

*Table 106: Strategic Risk*

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### **6.7 FIVE-YEAR MUNICIPAL SCORECARD**

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview of the municipality's strategic intent and deliverables as stated in the IDP.

The Five-year Municipal Scorecard is the municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

Below is the Five-year Municipal Scorecard with targets for the next five (5) years that has been aligned with MSCOA.

## Chapter 6: Performance management

### A. Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets (2020/2021)				Target Outer Year 2021/22
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
1	Financial and Administrative Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget) x100]	% of the municipality's personnel budget on training by 30 June 2021 (Actual amount spent on training/total personnel budget) x100	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	0,5%	0%	0%	0%	0.5%	0.5%
2	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2021 90% of the approved capital budget spent for the IT equipment and software by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	Number of people employed	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1
3	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	90% of the approved capital budget spent on the Nutanix Virtualization Project by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1
4	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development		% of budget spent by 30 June 2021	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1

### B. Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
5	Integrated Development Services	Housing [Non-core Function] - Housing	Basic Service Delivery	Construct top structures in Lamberts Bay Pr.No.114	Number of top structures constructed	5	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	100	0	0	0	100	100

## C. Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
6	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Create jobs opportunities in terms of EPWP by 30 June 2021	Number of job opportunities created in terms of EPWP by 30 June 2021	All	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	-	0	0	0	200	200

## D. Financial viability and economically sustainability

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/21			Target Outer Year
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												2021/22	
								Q1	Q2	Q3	Q4		
								Sep-20	Dec-20	Mar-21	Jun-21		
7	Financial and Administrative Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the draft main budget to Council for approval by 31 March 2021	Draft main budget submitted to Council for approval by 31 March 2021	All	Financial viability and economically sustainability	1	0	0	1	0	1
8	Financial and Administrative Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the adjustments budget to Council for approval by 28 February 2021	Adjustment budget submitted to Council by 28 February 2021	All	Financial viability and economically sustainability	1	0	0	1	0	1
9	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage by 30 June 2021	All	Financial viability and economically sustainability	45%	0%	0%	0%	45%	45%
10	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2021	All	Financial viability and economically sustainability	30%	0%	0%	0%	30%	30%
11	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed	Number of months it takes to cover fix operating expenditure with available cash	All	Financial viability and economically sustainability	1	0	0	0	1	1

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/21				Target Outer Year 2021/22
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
				Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))									
12	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Spent 90% of the Financial Management Grant by 30 June 2021 [(Total actual grant expenditure/Total grant allocation received) x100]	% of Financial Management Grant spent by 30 June 2021	All	Financial viability and economically sustainability		0%	20%	60%	90%	90%
13	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Submit financial statements to the Auditor-General by 31 August 2020	Approved financial statements submitted to the Auditor-General by 31 August 2020	All	Financial viability and economically sustainability	1	1	0	0	0	1
14	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2021	All	Financial viability and economically sustainability	85%	85%	85%	85%	85%	85%
15	Financial and Administrative Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achieve an unqualified audit opinion for the financial year	Unqualified Audit opinion received	All	Financial viability and economically sustainability	1	0	0	1	0	1
16	Financial and Administrative Services	Finance and Administration [Core function] - Fleet Management	Municipal Financial Viability and Management	90% of the approved capital budget spent for Fleet Management by 31 May 2021 [(Total actual expenditure / Approved capital budget for fleet management) x100]	% of budget spent by 30 June 2021	All	Financial viability and economically sustainability	90%	0%	20%	60%	90%	90%

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## E. Good Governance, Community Development & Public Participation

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
													2021/22

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
17	Financial and Administrative Services	Finance and Administration [Core function] - Asset Management	Good Governance and Public Participation	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2021	Percentage budget spent	All	Good Governance, Community Development & Public Participation	90%	0%	20%	60%	90%	90%
18	Financial and Administrative Services	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Address 100% of ICT Audit findings by 30 June 2021	Percentage of Audit finding addressed by 30 June 2021	All	Good Governance, Community Development & Public Participation		0%	0%	0%	100%	100%
19	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Develop and submit the risk-based audit plan for 2021/22 to the Audit Committee by 30 June 2021	Risk based audit plan submitted to the Audit Committee by 30 June 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1
20	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Compile and submit the draft annual report to Council by 31 January 2021	Draft annual report 2019/2020 submitted to Council by January 2021	All	Good Governance, Community Development & Public Participation	1	0	0	1	0	1
21	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Compile and submit the final annual report and oversight report to Council by 31 March 2021	Final annual report and oversight report submitted to Council by 30 March 2021	All	Good Governance, Community Development & Public Participation	1	0	0	1	0	1
22	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council by 31 May 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
23	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	Municipal Transformation and Institutional Development	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2020	Strategic and operational risk register submitted to the Risk Committee by 30 June 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1

## F. Improve and sustain basic service delivery and infrastructure development

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021	Target Outer Year
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									2021/22			
									Q1 Sep-20	Q2 Dec-20	Q3 Mar-21	Q4 Jun-21
24	Financial and Administrative Services	Electricity [Core function] - Electricity	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	Improve and sustain basic service delivery and infrastructure development	-	7877	7877	7877	7877
25	Financial and Administrative Services	Electricity [Core function] - Electricity	Basic Service Delivery	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic electricity	All	Improve and sustain basic service delivery and infrastructure development	-	2280	2280	2280	2280
26	Financial and Administrative Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	All	Improve and sustain basic service delivery and infrastructure development	-	5862	5862	5862	5862
27	Financial and Administrative Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic refuse removal	All	Improve and sustain basic service delivery and infrastructure development	-	2009	2009	2009	2009
28	Financial and Administrative Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	All	Improve and sustain basic service delivery and infrastructure development	-	4758	4758	4758	4758

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year 2021/22
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
29	Financial and Administrative Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic sanitation services	All	Improve and sustain basic service delivery and infrastructure development	-	19911	1911	1911	1911	-
30	Financial and Administrative Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters	All	Improve and sustain basic service delivery and infrastructure development	-	5779	5779	5779	5779	-
31	Financial and Administrative Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic water	All	Improve and sustain basic service delivery and infrastructure development	-	2001	2001	2001	2001	-
32	Office of the Municipal Manager	Community and Social Services [Core function] - Community Halls and Facilities	Basic Service Delivery	Spend 90% of the approved project budget for the upgrade of community facilities by the end of June 2021 {[Actual expenditure divided by the total approved project budget) x 100]}	% of budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
33	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the approved maintenance budget for electricity services by 30 June {[Total expenditure on maintenance/ Approved budget for maintenance) x100]}	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
34	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2021 {[Total expenditure on project/ Approved budget for the	% of capital budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year 2021/22
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
				project) x100]									
35	Office of the Municipal Manager	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2021 [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
36	Office of the Municipal Manager	Planning and Development [Core function] - Project Management Unit	Basic Service Delivery	Spend 100% of the MIG grant by 30 June 2021 [(Total expenditure on MIG Grant/ Approved MIG allocation) x100]	% of budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	100%	20%	40%	70%	100%	100%
37	Office of the Municipal Manager	Road Transport [Core function] - Roads	Basic Service Delivery	Spend 90% of the maintenance budget for roads and stormwater by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
38	Office of the Municipal Manager	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Basic Service Delivery	Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June 2021	% of budget spent by 30 June 2021	3	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
39	Office of the Municipal Manager	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Report bi-annually to Council during the financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	Improve and sustain basic service delivery and infrastructure development		0	1	0	1	0

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
40	Office of the Municipal Manager	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2021	% of budget spent by 30 June 2021	2			0%	0%	0%	0%	0%
41	Office of the Municipal Manager	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved maintenance budget for waste water by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
42	Office of the Municipal Manager	Water Management [Core function] - Water Storage	Basic Service Delivery	Develop 2 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2021	Number of boreholes developed by 30 June 2021	2;3	Improve and sustain basic service delivery and infrastructure development	4	0	0	0	4	0
43	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	Spend 90% of the approved maintenance budget for water by 30 June 2021 (Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development		0%	20%	60%	90%	90%
44	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)}	% unaccounted water	All	Improve and sustain basic service delivery and infrastructure development	15%	15%	15%	15%	15%	15%
45	Office of the Municipal Manager	Water Management [Core function] - Water Treatment	Basic Service Delivery	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested) x100}	% of water samples complying with SANS 241 micro biological parameters	All	Improve and sustain basic service delivery and infrastructure development	95%	95%	95%	95%	95%	95%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
46	Office of the Municipal Manager	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
47	Office of the Municipal Manager	Electricity [Core function] - Electricity	Basic Service Delivery	90% of the INEP funding for Clanwilliam spent by 30 June 2021 [(Actual expenditure on INEP funding received/total INEP funding received) x100]	% of INEP funding spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
48	Office of the Municipal Manager	Water Management [Core function] - Water Distribution	Basic Service Delivery	90% of the approved capital budget spent for the entrance upgrade and beautification of resort in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

## G. To facilitate social cohesion, safe and healthy communities

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
													2021/22

# Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
49	Integrated Development Services	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Develop a Social Development Framework and submit to Council by 30 June 2021	Social Development Framework submitted to Council by 30 June 2021	All	To facilitate social cohesion, safe and healthy communities	1	0	0	0	1	0
50	Integrated Development Services	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Spend 90% of the approved project budget to assist vulnerable groups [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spent by 30 June 2021	5	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
51	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Clanwilliam by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project) x100]	% of budget spent by 30 June 2021	3	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	90%	0%	20%	60%	90%	90%
52	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Citrusdal by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project) x100]	% of budget spent by 30 June 2021	1;2	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	90%	0%	20%	60%	90%	90%
53	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the upgrading of Thusong Centre in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

## Chapter 6

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	
									Sep-20	Dec-20	Mar-21	Jun-21	
54	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the upgrading of Thusong Centre in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	2	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
55	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the fencing of Khayelitsha in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
56	Integrated Development Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the fencing: rugby and football field Oranjeville in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	2	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

*Table 107: Five-year Municipal Scorecard*

# *Chapter 7*

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## **CONCLUSION**

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In conclusion, the IDP 2020/2021 for Cederberg Municipality was the third review of the IDP 2017-2020, and in line with the methodology and approach put forward in the Process Plan... **to be completed.**

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